



Chesapeake Public Schools  
School Administration Building  
Post Office Box 16496  
Chesapeake, Virginia 23328

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May 22, 2006

Dear Citizens of Chesapeake:

Enclosed please find the approved operating budget for the 2006-07 school year for Chesapeake Public Schools. The total of this budget is \$389,886,466, which represents an increase of \$44,397,528, or 12.9% more than the budget for the current school year. Of the increase, \$25,980,098 is projected to come from the state, \$245,185 from federal funds, and \$18,100,245 is requested from the general fund of the city. The balance of the increased funding (\$72,000) is attributable to other local receipts.

Growth in student enrollment slowed during the current year. Consequently, we are anticipating level enrollment when the official count is taken in September 2006. If our projection is accurate, 2006-07 will end twenty-three years of consecutive student growth. Notwithstanding our projected level enrollment, the school division will face many increased costs next year. These costs include a Virginia Retirement System (VRS) rate increase, the end of a VRS Group Life Insurance premium holiday, higher medical and liability insurance premiums, new textbook adoptions, replacing school buses, and higher energy prices.

The future of our school division is guided by the seven strategic goals. The goals adopted by the School Board are as follows: **ensure rigorous educational standards, ensure school safety, broaden community involvement, provide effective staff training, optimize the use of technology, evaluate the effectiveness and efficiency of what we do, and provide optimal school facilities.** These goals provide the framework for formulating the 2006-2007 spending plan. A brief summary of the approved budget follows.

In accordance with the strategic goal of ensuring **rigorous educational standards**, this budget includes funding for new textbook adoptions, continued implementation of the International Baccalaureate program at Oscar Smith High School, five positions to reduce class size at the fifth grade level, an instructor for a new AP Comparative Government and Politics virtual on-line course, an English foundations course instructor, and two elementary resource teachers in the areas of art, music, and physical education to maintain SOQ requirements.

Another of our strategic goals is to provide **optimal school facilities**. In that regard, the approved spending plan increases the funding allotted for custodial and maintenance supplies, includes funds to rent 25 additional portable classrooms, and substantially increases the transfer of Lottery funding to the building fund to assist with capital needs. This budget also contains funds to purchase classroom materials in preparation for the opening of Grassfield High School in September 2007. To support **school safety**, approximately 80 school buses and all outdated bus security cameras are targeted for replacement.

In recognition of the importance of **technology** in our modern society, this budget continues to meet SOQ requirements for one technology instructional and one technology support position for every 1,000 students enrolled. Increased support for our instructional and administrative data systems is provided and in the classroom this budget maintains the current five to one student-to-computer ratio.

In the area of **effective staff training**, funds have been included to provide training for technology, benchmark testing, new textbook adoptions, security monitors, special education interpreters, and paraprofessional training. We will also continue to utilize our own staff members to conduct staff development training through the Instructional Institute.

Finally, this budget continues our program evaluation effort and school improvement planning. These efforts will improve **efficiency and effectiveness** and **broaden community involvement** in our schools as we systematically evaluate our programs and implement the strategic planning process.

While the preceding discussion provides a brief overview of the budget as it relates to the strategic goals of the school division, it is the human factor that will bring us closer to making our vision for the future a full reality. Attracting and retaining the best professional and support staff is critical to accomplish the instructional tasks before us. In recognition of this, the budget includes funding to provide a 5% salary increase for all employees and to implement the second year of the recent salary study. Six years ago we established a goal of reaching the national average teacher salary within four years with comparable increases for other school employees. Although we did not achieve the goal within the original time frame we made considerable progress. The funding included in the budget should permit us to meet the national average teacher salary. Coupled with the employer's share of higher medical insurance premiums, these actions will assist us in both retaining and attracting the quality men and women who contribute so much to educating the children of our great city.

The alignment of a comprehensive and responsible spending plan with the strategic goals of our school division results from many hours of work and much deliberation. Again this year, the process called for many difficult choices. This budget meets the challenges we face in the continued growth of our city and maintains the high standards that have made our schools successful in the past. The budget process is evidence of our efforts to **work together to educate all of the children of all of the citizens of Chesapeake**. The consistent support of the City Council and the citizens of Chesapeake has made these efforts successful, and we are grateful for the

Chesapeake Public Schools  
Approved Operating Budget 2006-2007  
May 22, 2006

important role you play.

Sincerely,

THE SCHOOL BOARD OF THE CITY OF CHESAPEAKE

Mr. Thomas Mercer, Sr., Chairman  
Dr. Sheila G. Hill, Vice Chairman  
Mrs. Barbara B. Head  
Mrs. Brenda J. Johnson  
Mr. James A. Leftwich, Jr.  
Mr. Harry A. Murphy  
Dr. Ella P. Ward  
Mrs. Ann R. Wiggins  
Mr. Michael J. Woods

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# How to Use This Budget Document

This budget document is designed to provide the general public with extensive and readable information about the school system. It includes the budget for the 2006-2007 school year and analyzes Chesapeake's revenue sources and expenditures.

The Table of Contents lists each topic covered in this document and its page number. As an additional aid, the document is divided into the following five sections:

- . **Introduction**
- . **Budget Summary**
- . **Expenditure Detail**
- . **Revenue Detail**
- . **Supplemental Information**

The Introduction (Section A) provides introductory information about the school system and includes a listing of the members of City Council, the School Board, the Superintendent's administrative staff, and enrollment information. Additionally, this section provides graphs and charts, which compare Chesapeake to other Virginia school systems.

The Budget Summary (Section B) provides an overview of the budget. Expenditures and revenue sources are presented. Finally, a general summary of major changes in the 2006-2007 budget is provided.

The Expenditure Detail (Section C) presents the budget by major funding categories such as Office of the Principal. Each program category (function and subfunction) is a group of services designed to accomplish a definite educational purpose. For each, the purpose, services, and significant changes from the previous year are described. Additionally, expenditures are listed by line item. This format provides the reader with cost information for the group of services or items to be purchased.

The Revenue Detail (Section D) explains the three revenue sources for the budget - state, federal and local funds. Significant aspects of each funding category are described in detail.

Finally, the Supplemental Information (Section E) includes general statistical information on the school system and a listing of students who have excelled in state, national, or international competitions. Also included is a partial list of scholarships awarded at each of our high schools in June 2005.

It is hoped that the format of this document will assist the reader in understanding the budget of the Chesapeake Public School System for 2006-2007.

# **Chesapeake City Council**

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**Mr. Dalton S. Edge, *Mayor***

**Dr. John M. de Triquet, *Vice Mayor***

**Mr. Walton P. Burkheimer, Jr.**

**Mr. Clifton E. Hayes, Jr.**

**Dr. Alan P. Krasnoff**

**Mr. W. Joe Newman**

**Mr. Dwight M. Parker**

**Mrs. S. Z. “Debbie” Ritter**

**Mrs. Patricia Pritchard Willis**

# **Chesapeake School Board**

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**Mr. Thomas L. Mercer, Sr., *Chairman***

**Dr. Sheila G. Hill, *Vice Chairman***

**Mrs. Barbara B. Head**

**Mrs. Brenda J. Johnson**

**Mr. James A. Leftwich, Jr.**

**Mr. Harry A. Murphy**

**Dr. Ella P. Ward**

**Mrs. Ann R. Wiggins**

**Mr. Michael J. Woods**



## **Superintendent's Administrative Staff**

**Dr. W. Randolph Nichols**  
*Superintendent*

**Dr. William E. Russell**  
*Deputy Superintendent*

**Mr. Fred Cabler**  
*Assistant Superintendent for Budget and Finance*

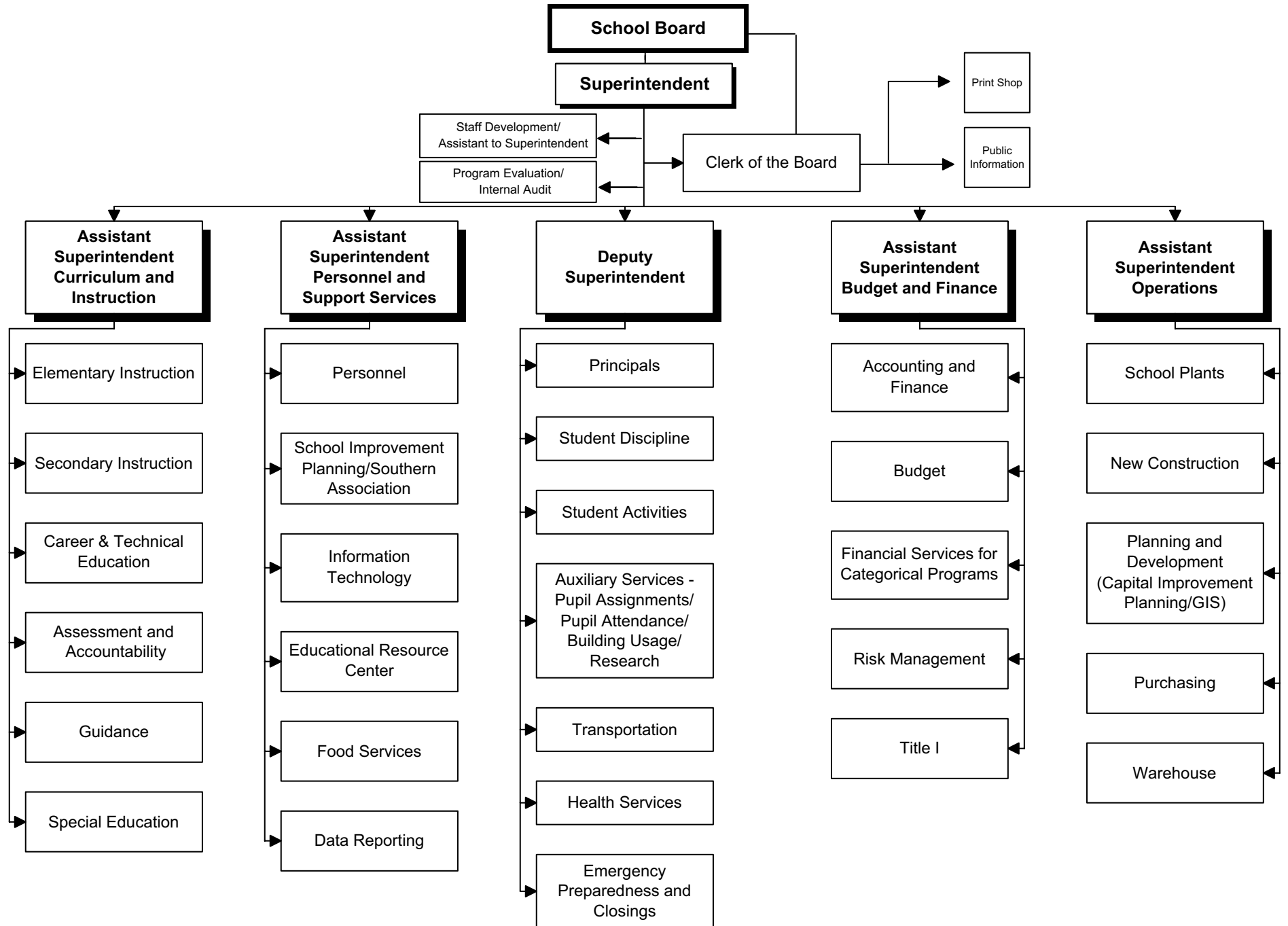
**Mr. Steven M. Gilbert**  
*Assistant Superintendent for Operations*

**Dr. Patricia Powers**  
*Assistant Superintendent for Curriculum and Instruction*

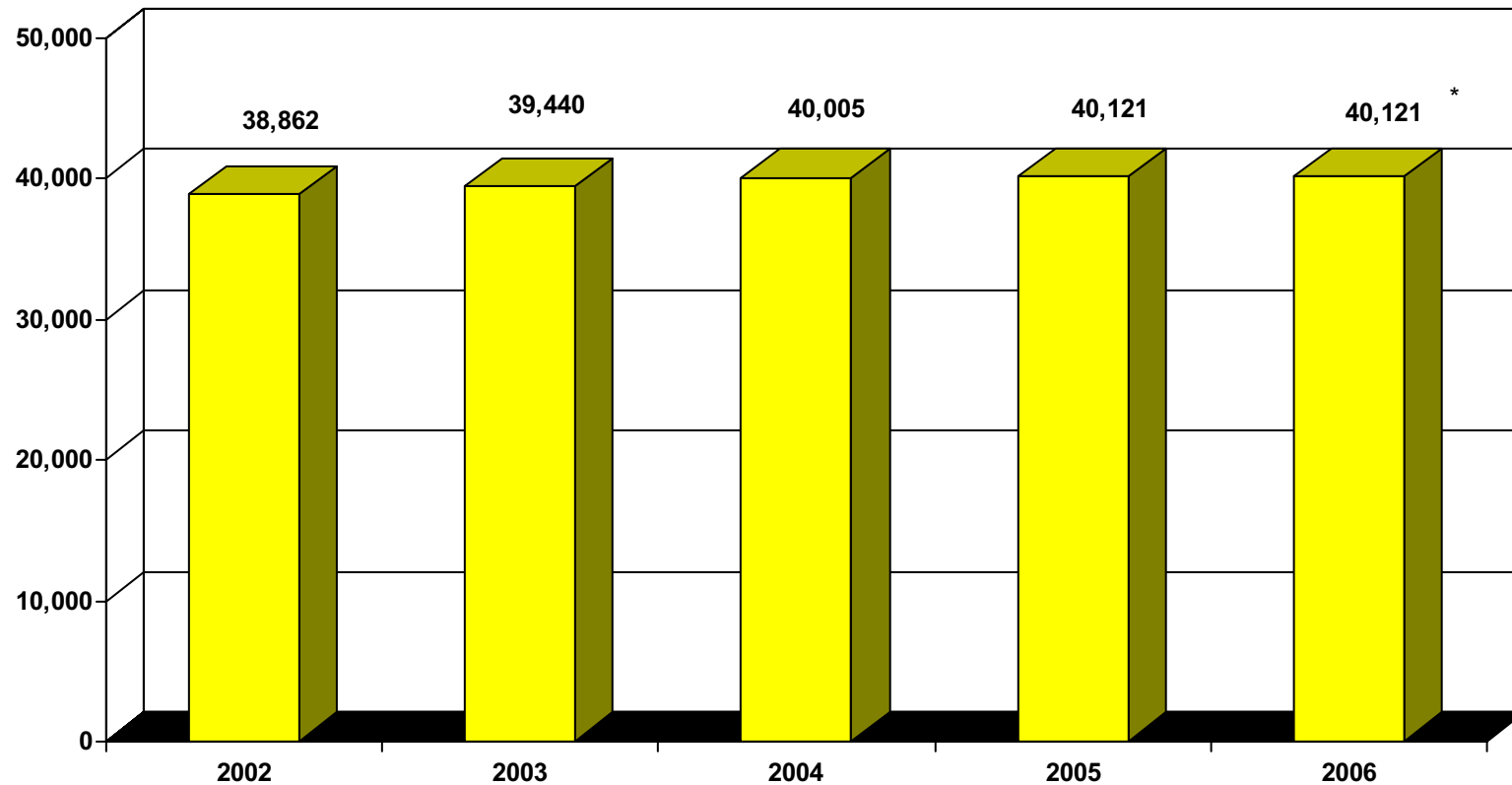
**Dr. James Roberts**  
*Assistant Superintendent for Personnel and Support Services*

**Mr. Edward L. Hughes**  
*Administrative Assistant and Clerk of the Board*

# CHESAPEAKE PUBLIC SCHOOLS ORGANIZATIONAL CHART



# Chesapeake Public Schools Enrollment Projection K - 12



*\* Projected level enrollment*

*Source: Planning and Budget Offices, Chesapeake Public Schools (December 2005).*

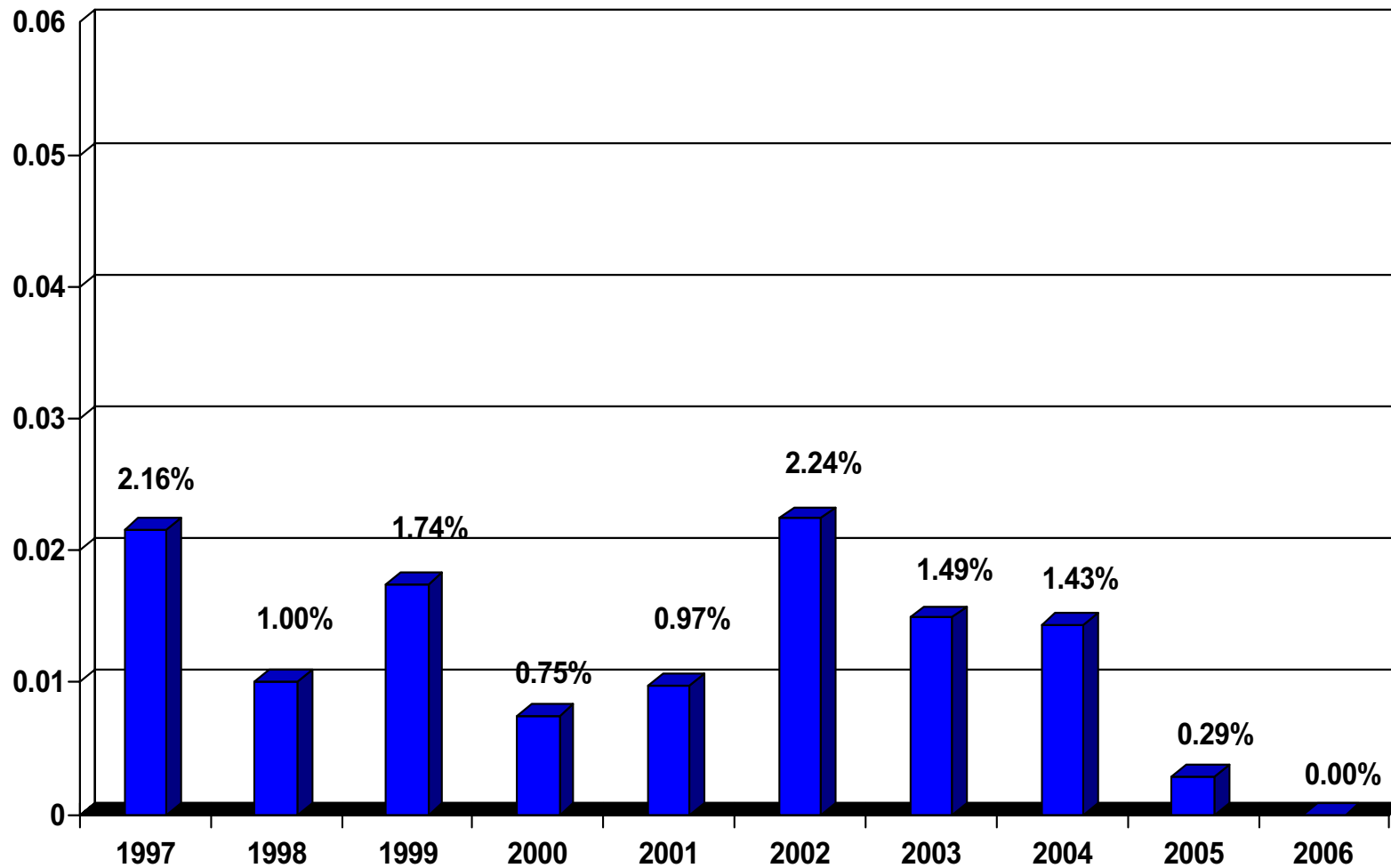
# Enrollment Monitoring Process

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Month	Stages	Factors
December	Initial Projection for Budget Proposal	Statistical Analysis of Enrollment Trends and Assessment of Housing Starts/ Completions
May	Reassessment of Housing Starts	Interviews with Principals Reassessment of Housing Starts/Completions
June	Placement of Portable Classrooms	Students Registered and Projected to Register
August	Initial Staffing Changes	Current Staffing/Students Registered Reassessment of Housing Starts/Completions
September	Ten-Day Enrollment and Final Staffing Changes	Number of Students Enrolled and School Staffing Needs
September 30	Official Enrollment for School Year	Number of Students Enrolled at the end of September

*Source: Planning Department, Chesapeake Public Schools (December 2005)*

## Percent of Enrollment Change 1997-2006

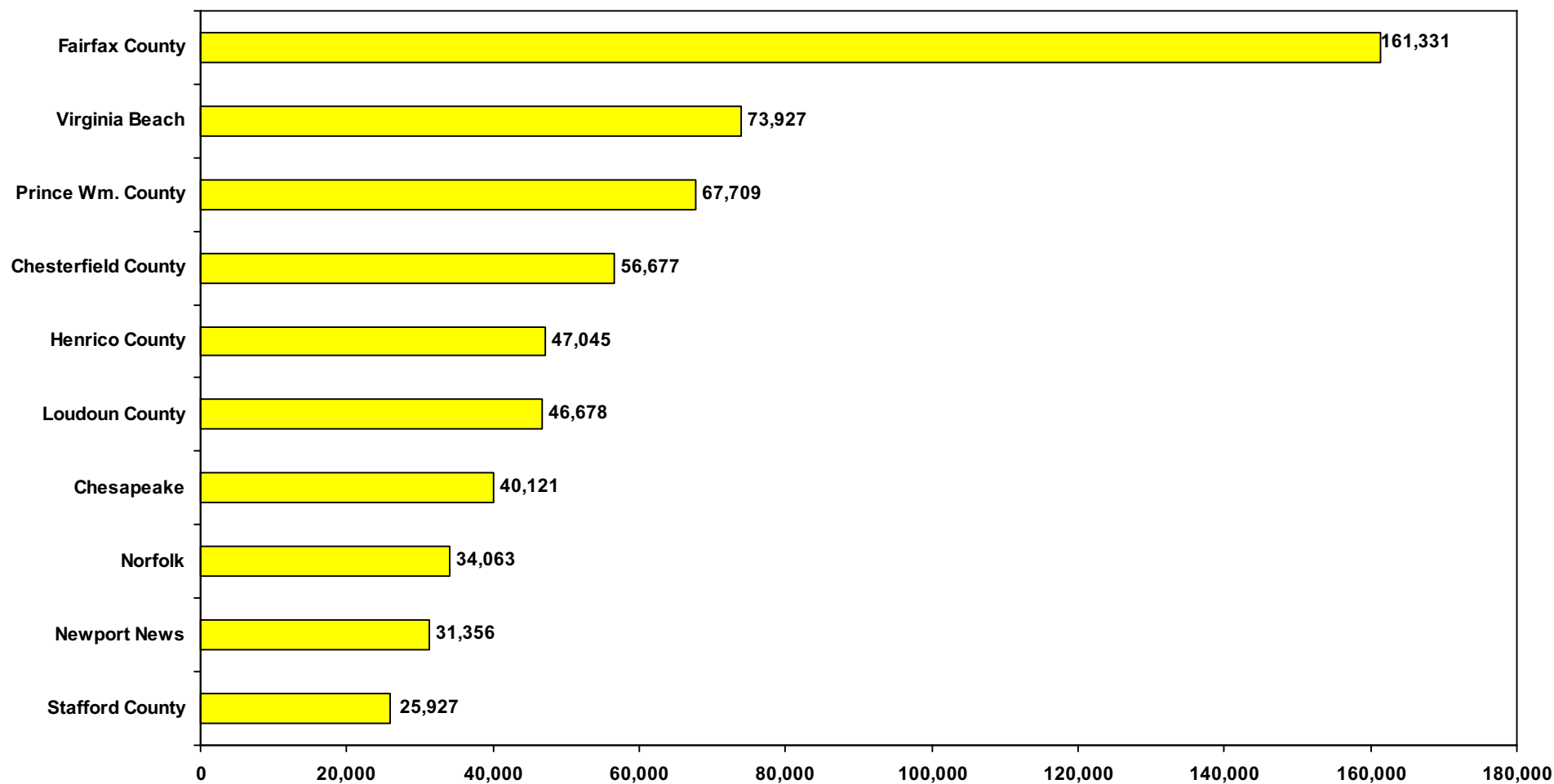


*\*Projected*

*Source: Budget Office, Chesapeake Public Schools (December 2005)*

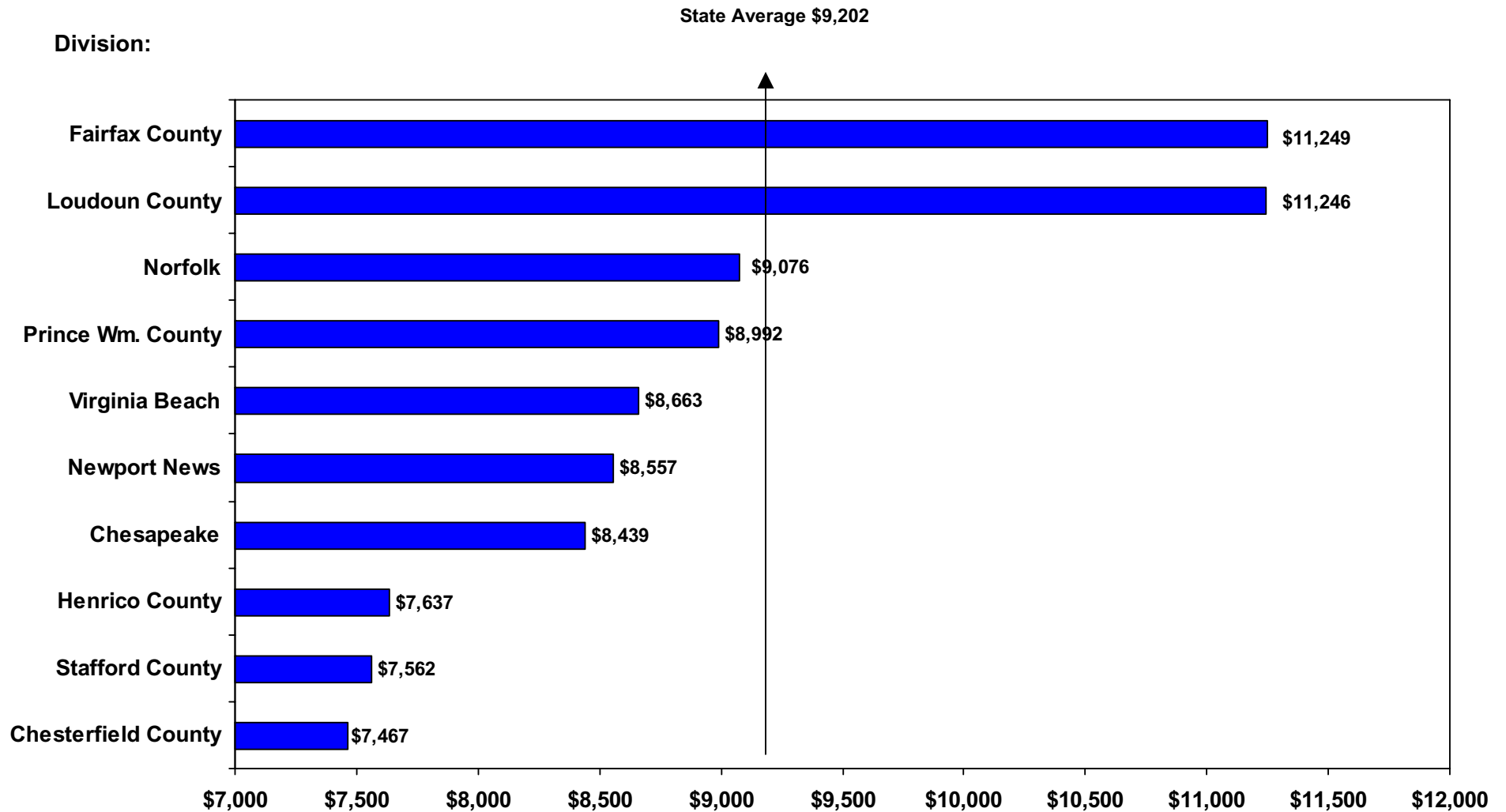
# K-12 Enrollment in the Ten Largest School Divisions in Virginia 2005-2006

Division:



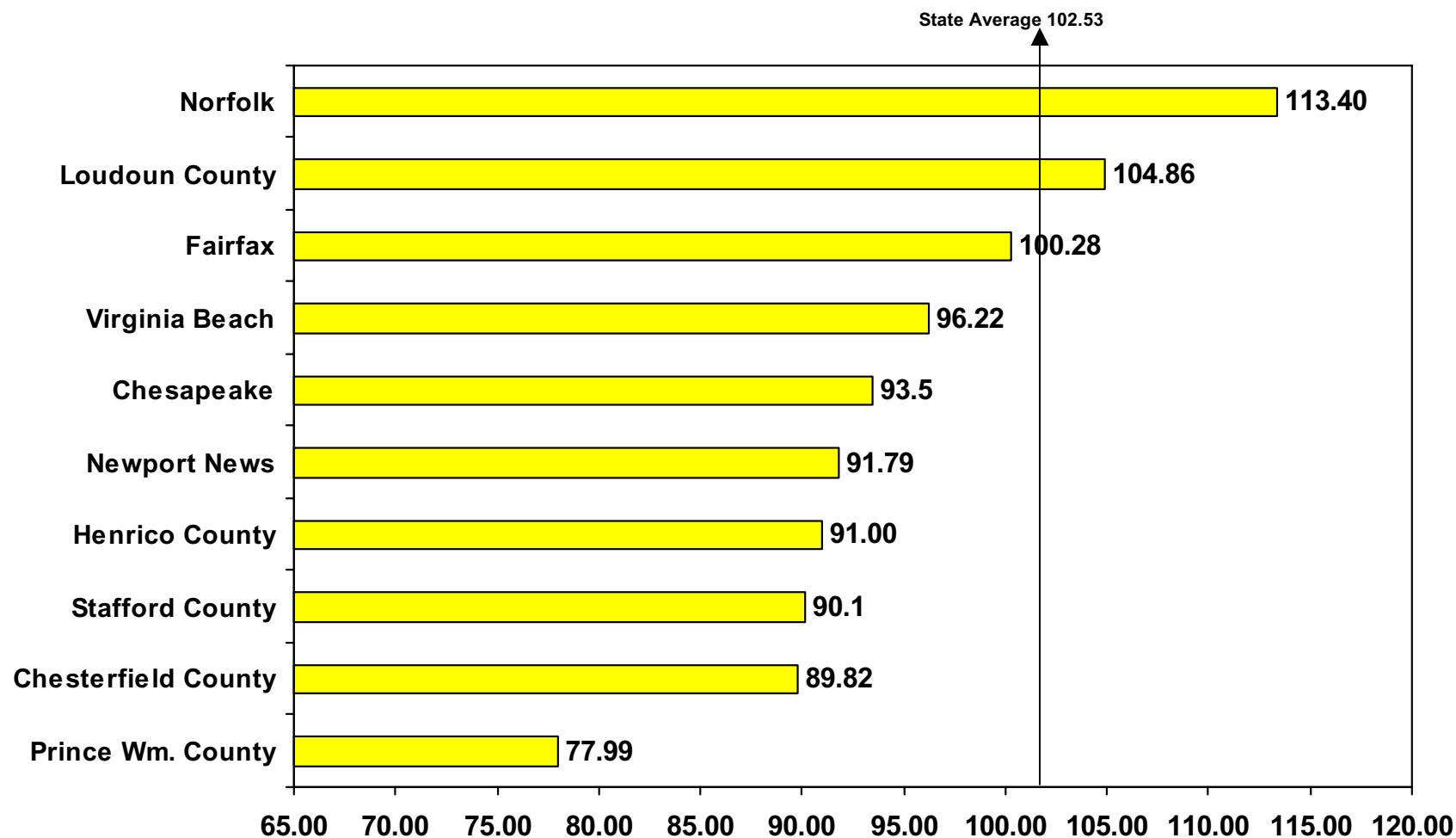
Source: Virginia Department of Education -September 30, 2005 Enrollment Summary (December 2005)

# Total Per Pupil Expenditure in the Ten Largest School Divisions 2004-2005



Source: 2004-05 Superintendent's Annual Report for Virginia, Virginia Department of Education (2006)

## Instructional Positions\* Per 1,000 Students in ADM 2004-2005

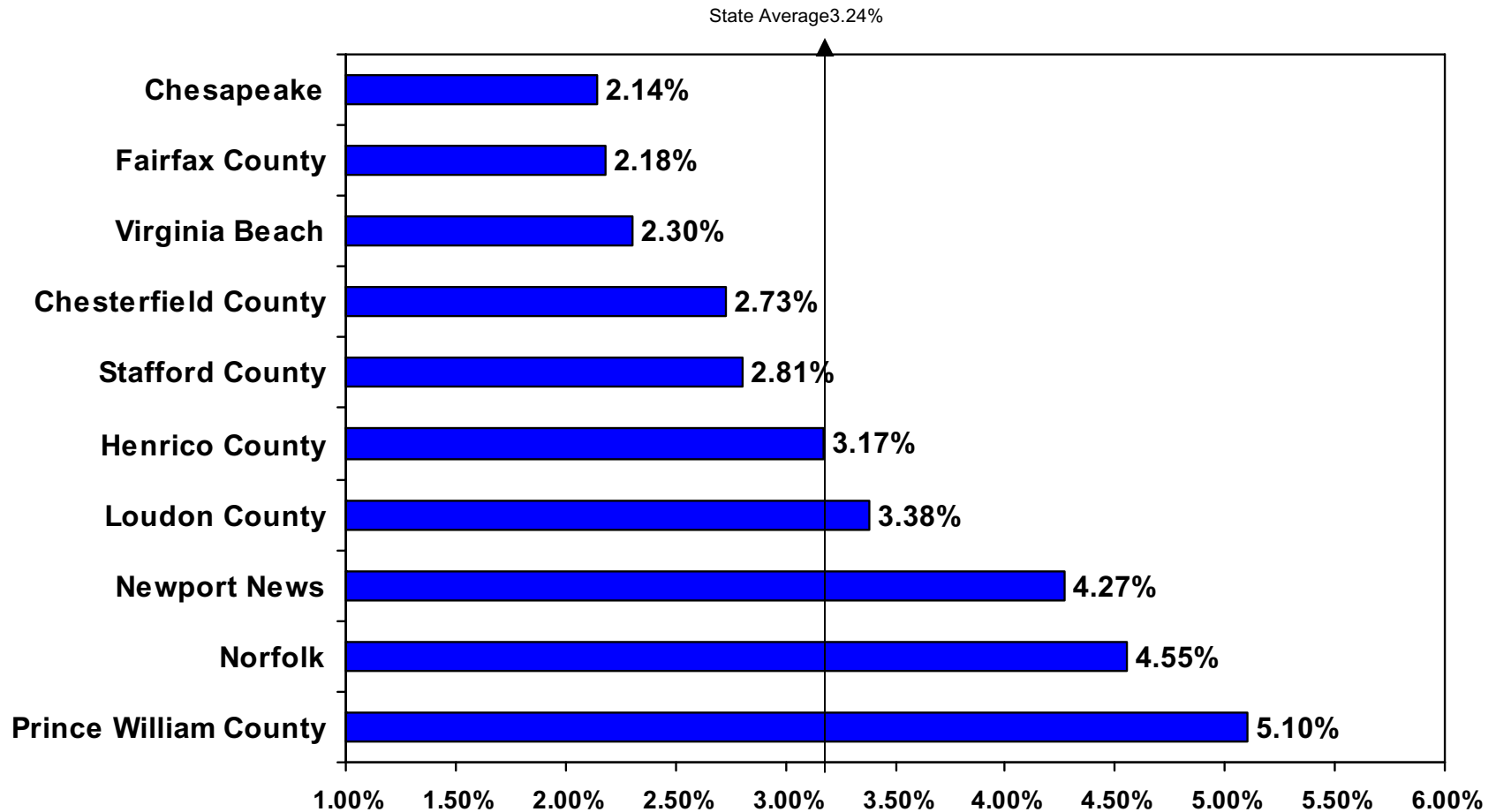


*\*Instructional Positions include principals, assistant principals, guidance counselors, media specialists, teachers, and teacher aides.*

*Source: 2004-2005 Superintendent's Annual Report for Virginia, Virginia Department of Education (2006)*



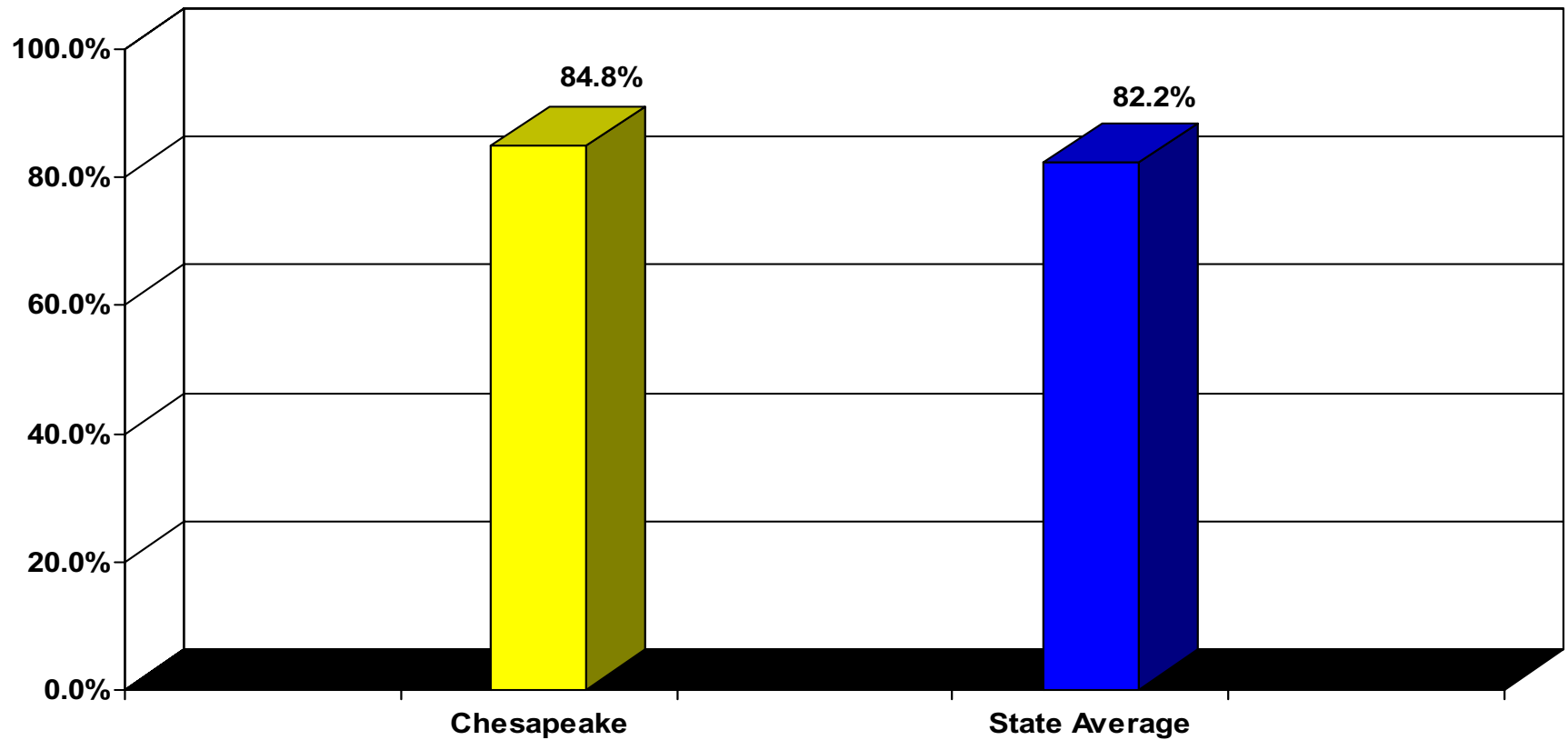
# Comparison of Administrative Costs to Total Cost of Operations Regular Day School 2004-2005



Source: 2004-2005 Superintendent's Annual Report for Virginia,  
Virginia Department of Education (2006)

Note: Administrative costs are comprised of Board Services, Executive  
Administration, Personnel, Planning, Fiscal Services, Purchasing,  
Reprographics, and Data Processing.  
(A lower percentage is preferred.)

# Percent of Graduates Continuing Education 2004-2005 Comparison to State Average



Source: Virginia Department of Education (2006)

Percentage does not include graduates designating "employment" or "no plans."

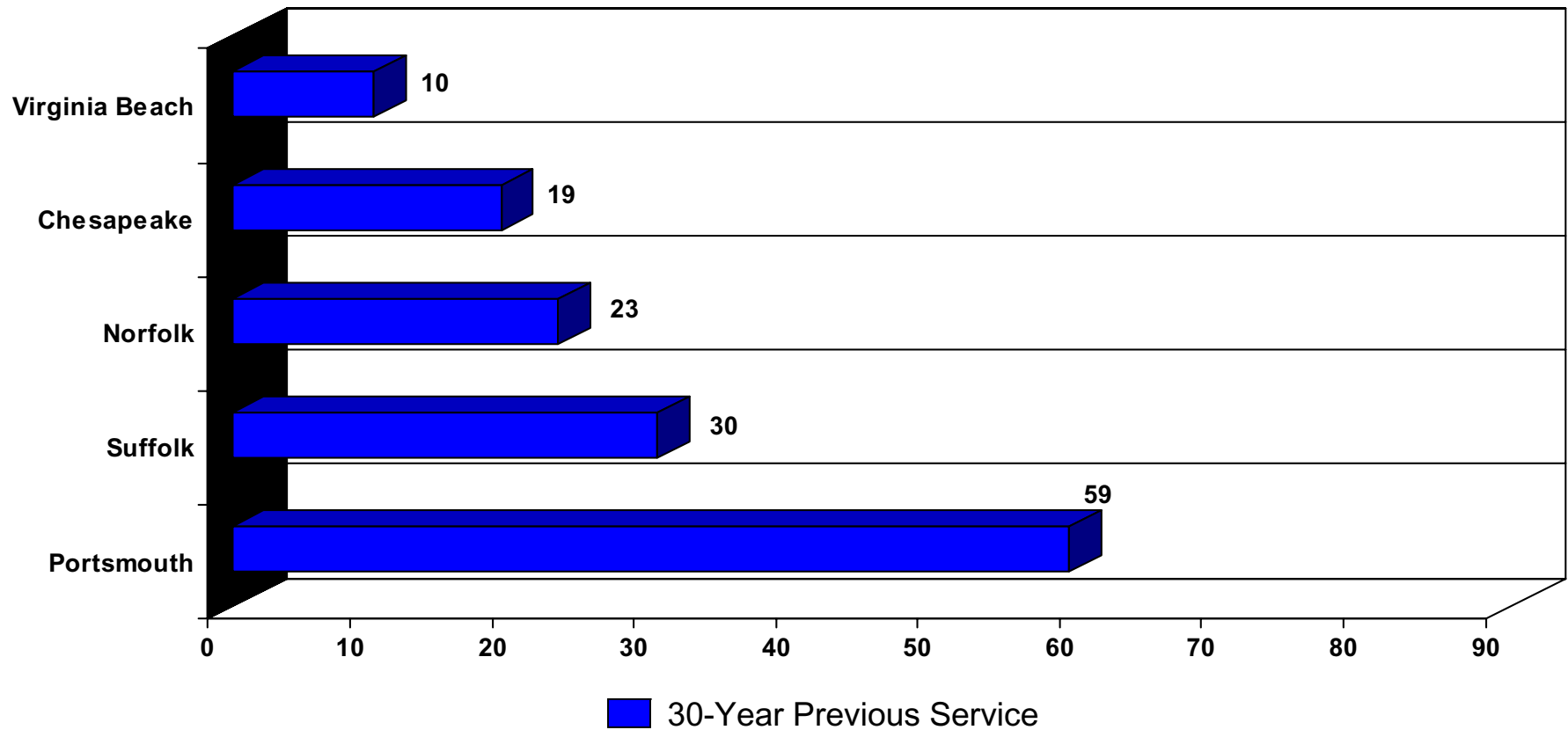
# How Does the Beginning Salary in Local School Systems Rank in the State? 2005-2006



Source: VEA Salary Schedules for Teachers, 2005-06 (November 2005)

Rankings are for teachers who hold a bachelor's degree.  
132 School Divisions in Virginia

## How Does the Salary of Experienced Teachers in Local School Systems Rank in the State? 2005-2006

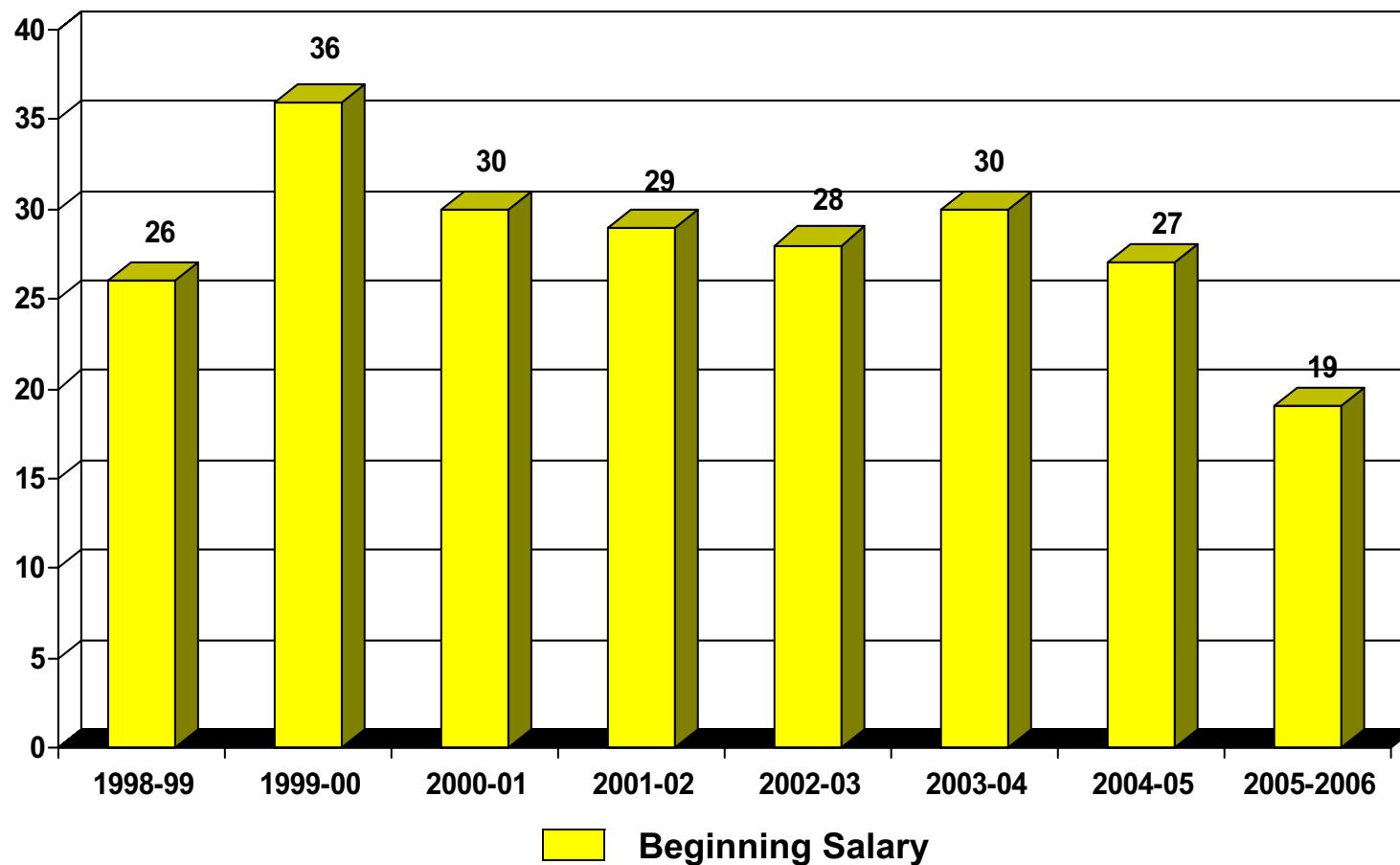


Source: VEA Salary Schedules for Teachers 2005-06 (November 2005)

Rankings are for teachers who hold a bachelor's degree.  
132 School Divisions in Virginia.

# Where Do the Salaries of Chesapeake Teachers Rank in the State?

## 1998-1999 to 2005-2006



Source: VEA Salary Schedules for Teachers, 2005-06 (November 2005)

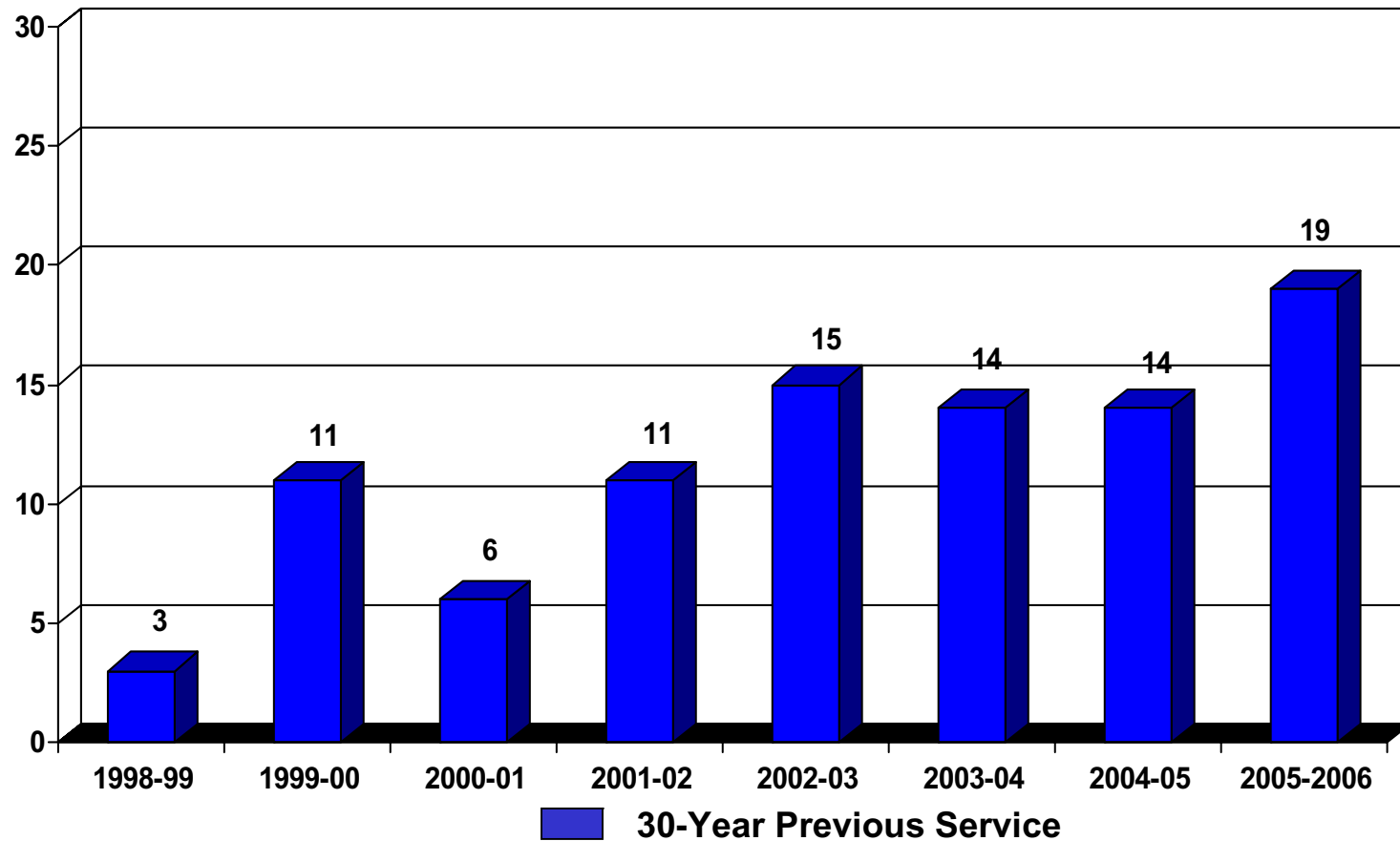
Rankings are for teachers who hold a bachelor's degree.

132 School Divisions in Virginia

(A lower ranking is preferred.)

# Where Do the Salaries of Chesapeake Teachers Rank in the State?

## 1998-1999 to 2005-2006



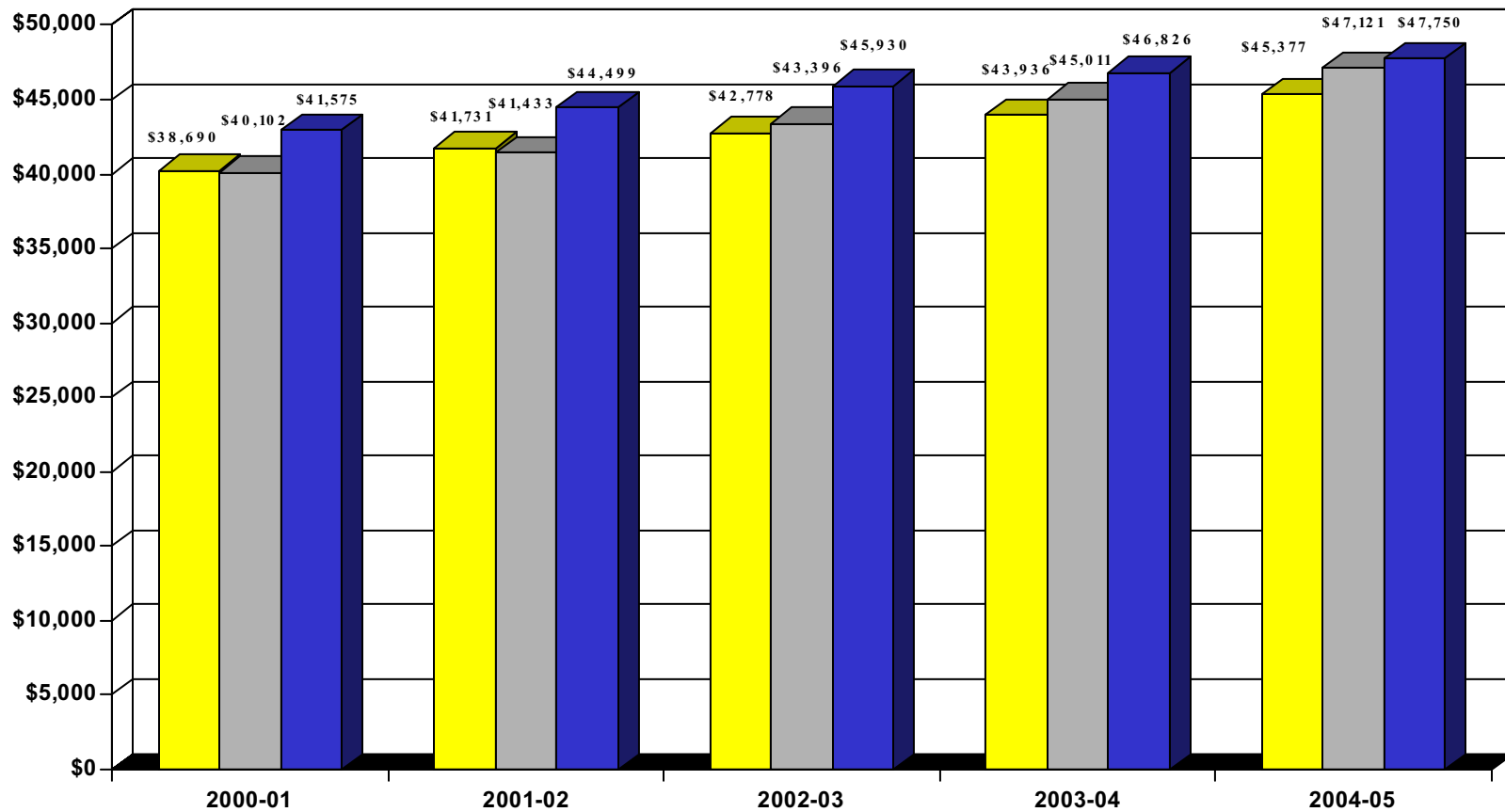
Source: VEA Salary Schedules for Teachers, 2005-06 (November 2005)

Rankings are for teachers who hold a bachelor's degree.

132 School Divisions in Virginia

(A lower ranking is preferred.)

# Comparison of Chesapeake's Average Teacher Salary to State and U. S. Averages 2000-2001 to 2004-2005



Source: Budget Office, Virginia Department of Education  
2005-2006 Teacher Salary Survey Report

State Average
  Chesapeake Average
  U. S. Average

# Five-Year History of Sources of Revenue As Percentage of Total Chesapeake Budget 2001-2002 to 2005-2006

	2002-03**	2003-04	2004-05	2005-2006	2006-2007
Federal	1.0%	0.9%	1.0%	0.9%	0.9%
State*	54.2%	54.1%	55.9%	55.2%	55.6%
<b>Local</b>	<b>44.8%</b>	<b>45.0%</b>	<b>43.1%</b>	<b>43.9%</b>	<b>43.5%</b>
Total	100.0%	100.0%	100.0%	100.0%	100.0%

\* Includes State Retail Sales and Use Tax

Source: Budget Office, Chesapeake Public Schools (2005)

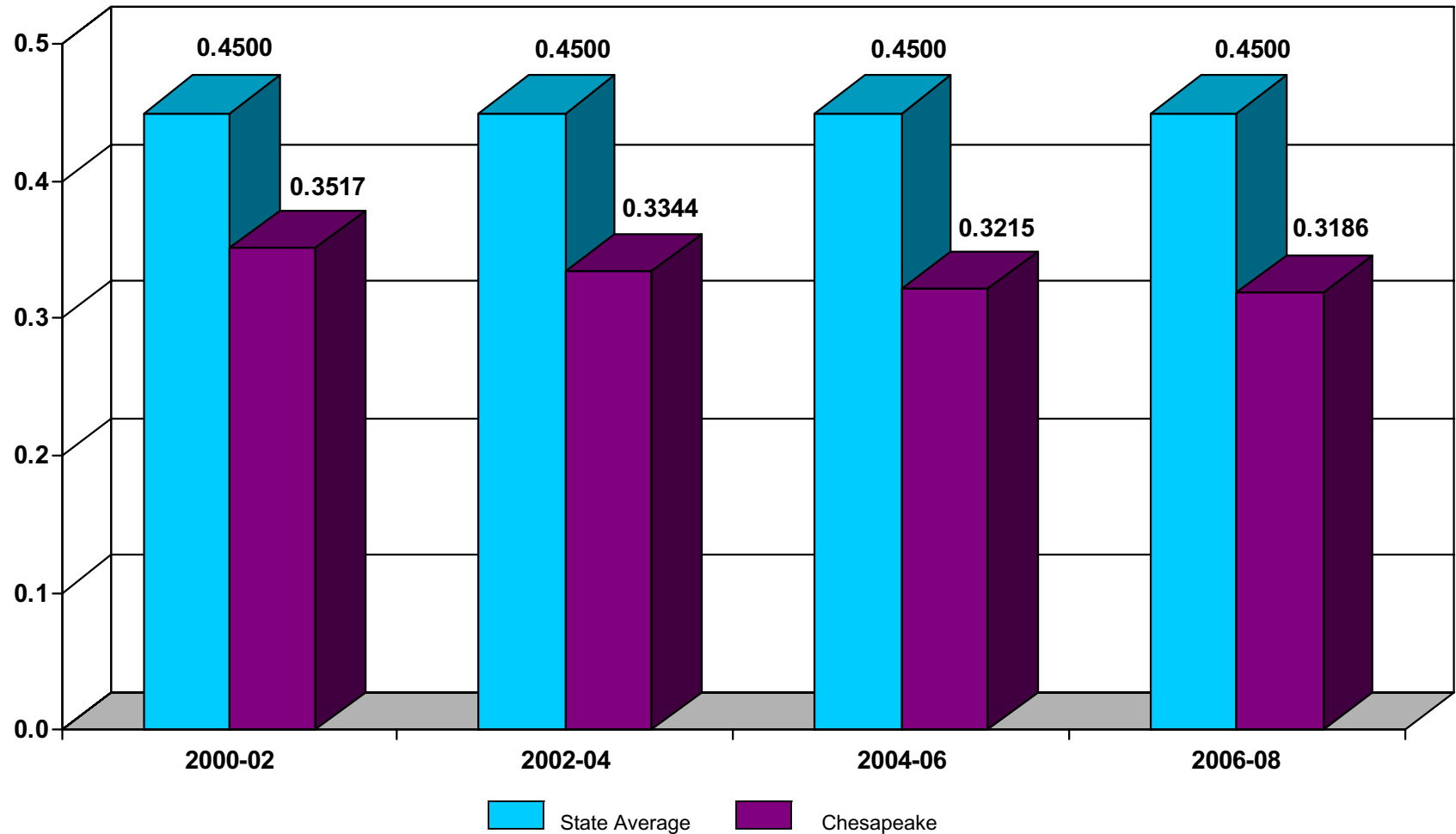
\*\*Includes Additional State and Local Funds Appropriated.



# Composite Index Comparison

## Chesapeake and Virginia State Average

### 2000-2002 to 2006-2008



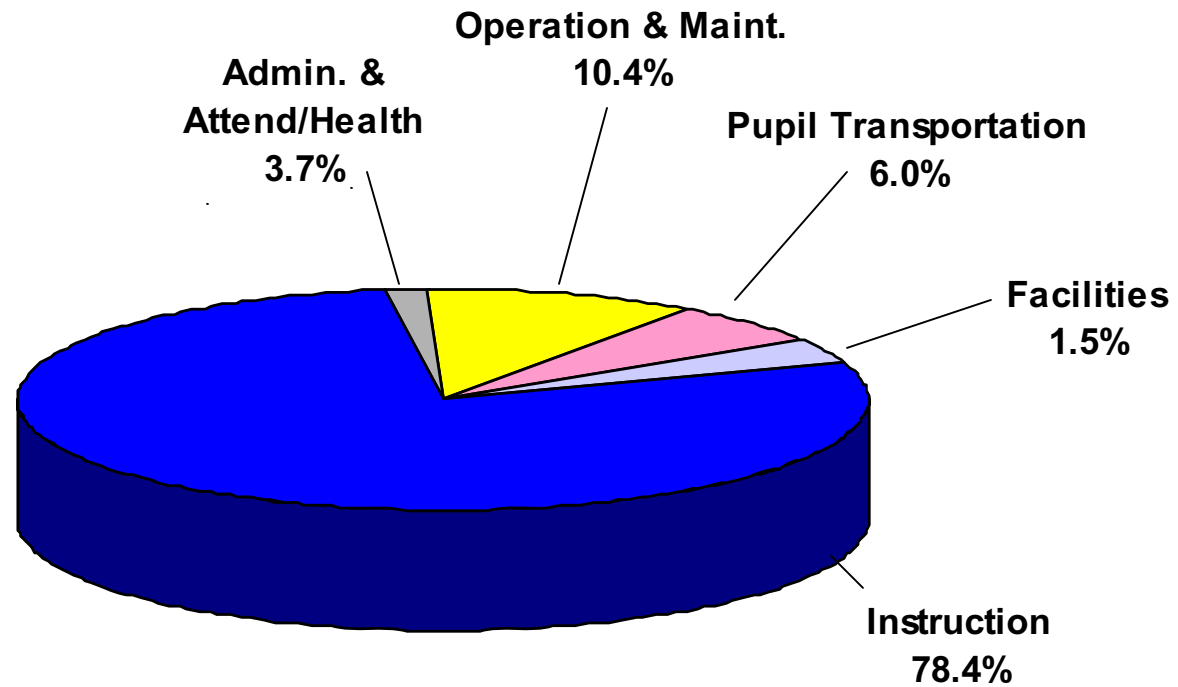
Source: Superintendent's Memo No. 241, Virginia Department of Education (December 2005)

## What Will the 2006-2007 Budget Cost?

<b>Current Budget, 2005-2006</b>	<b>\$345,488,938</b>
<b>Approved Budget, 2006-2007</b>	<b>\$389,886,466</b>
<b>Increase</b>	<b>\$ 44,397,528</b>

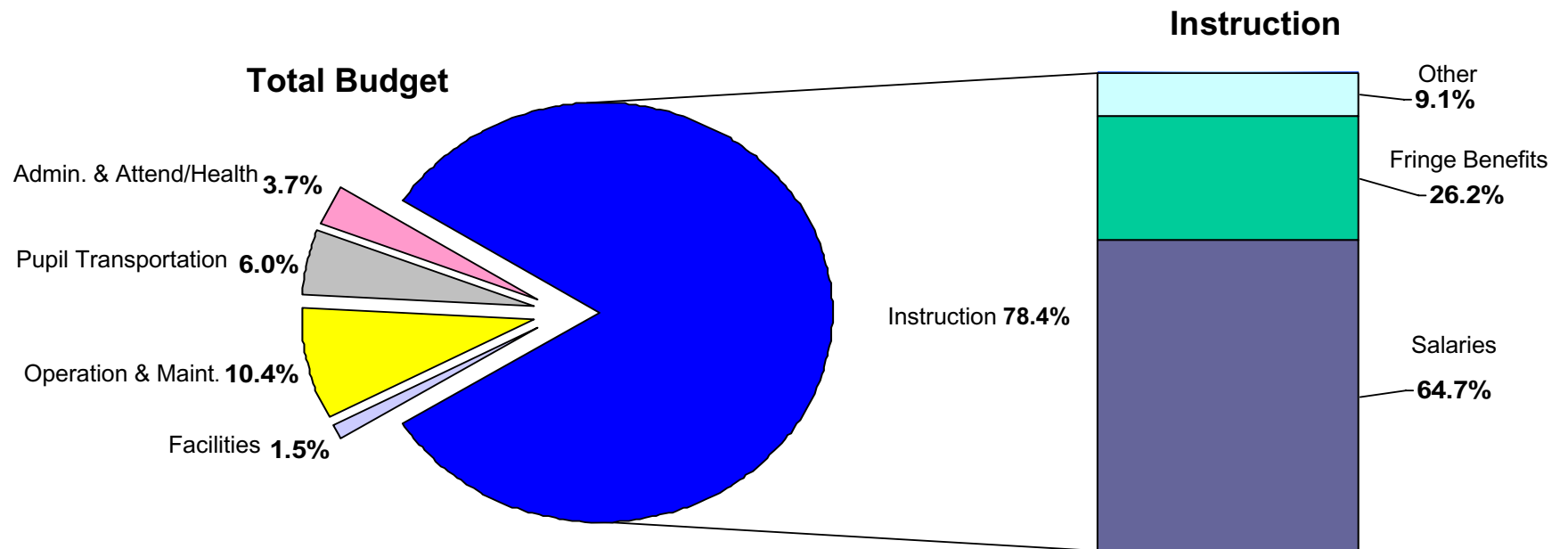


## Summary of Expenditures by Function 2006-2007



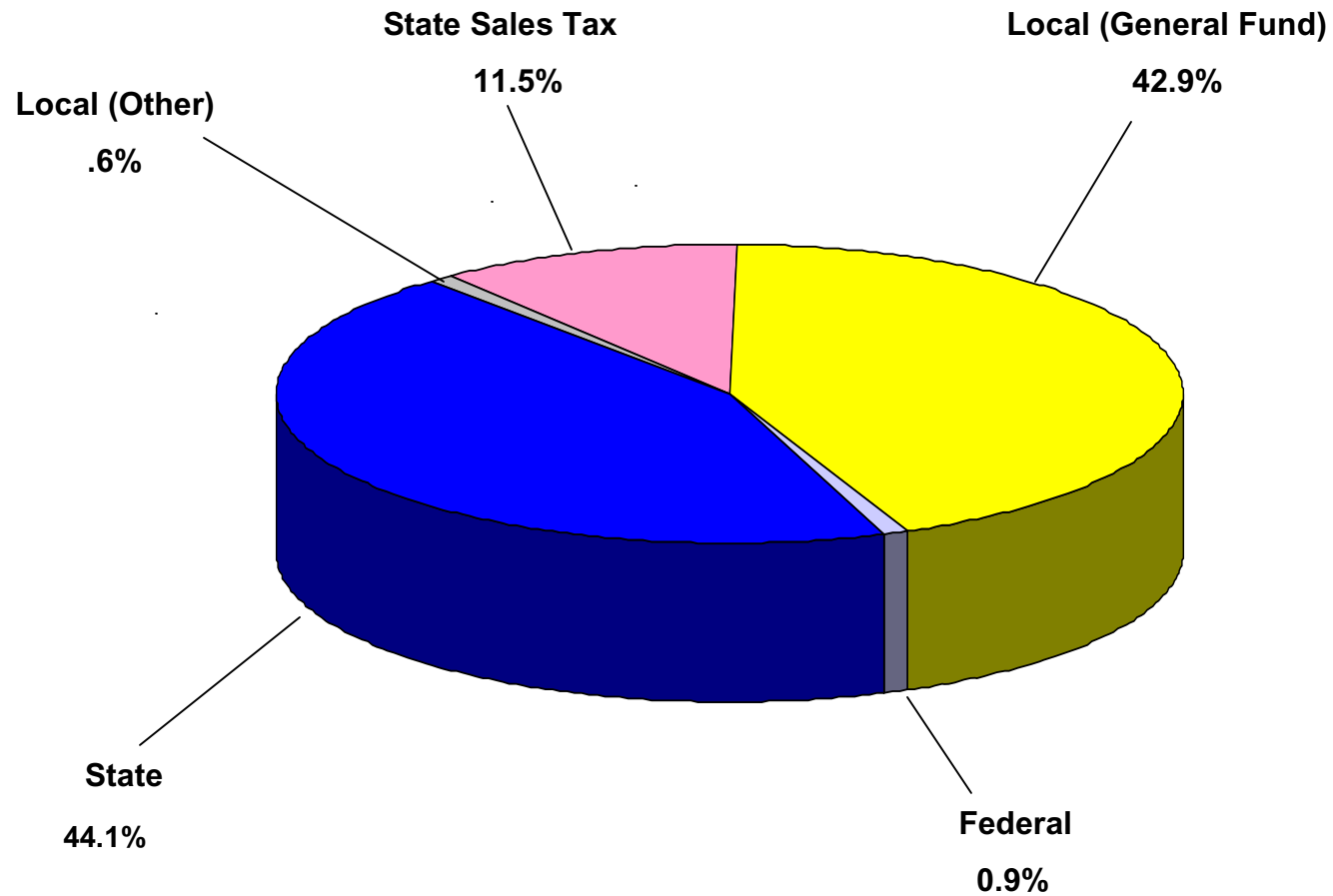
Total \$389,886,466

# Summary of Expenditures for Instruction 2006-2007



**Total \$ 389,886,466**

## Summary of Revenue 2006-2007



**Total \$389,886,466**

## **The Approved Operating Budget for 2006-07 Provides for:**

### **> Employee Compensation**

- Funding to provide a 5% salary increase to all employees and implementation of one third of the recent salary study
- Increased employer contribution for medical insurance
- Allows for a Virginia Retirement System (VRS) rate increase
- Reinstates employer contribution for group life insurance ("premium holiday" discontinued)

### **> School Board Strategic Goal – Ensure Rigorous Educational Standards**

- provides for level enrollment
- reduces class size in fifth grade
- adds elementary resource teachers to maintain compliance with the Virginia Standards of Quality
- continues implementation of the International Baccalaureate Program
- implements new textbook adoptions
- provides instructional supplies for the opening of Grassfield High School
- increases school supplies (draw accounts)

### **> School Board Strategic Goal – Ensure School Safety**

- expands the use of security monitors in elementary schools
- lease purchases 50 replacement school buses
- replaces all outdated bus security cameras
- increases bus monitors for special education
- provides school nurse assistants at all schools with enrollment of 1,000 and above

**> School Board Strategic Goal – Broaden Community Involvement**

- continues implementation of strategic plan as developed by committees
- continues use of Superintendent's Planning Council meetings for community involvement

**> School Board Strategic Goal – Provide Effective Staff Training**

- continues the summer leadership academy for newly appointed principals and assistant principals
- continues training through the Entry-Level and Advanced Leadership Academies
- continues training through Instructional Institute
- continues training for teachers – new textbook adoptions
- continues training for interpreters and security monitors

**> School Board Strategic Goal – Optimize the use of Technology**

- increases funding for school technology
- increases administrative and classroom technical support
- maintains a 5-to-1 computer ratio in elementary schools

**> School Board Strategic Goal – Evaluate the Effectiveness and Efficiency of What We Do**

- increases internal audit support staff
- continues program evaluation effort
- continues to provide supplies for equity schools
- continues use of new technology to secure substitute teachers

**> School Board Strategic Goal – Provide Optimal School Facilities**

- increases funding for custodial and building supply materials
- rents additional portable classrooms for overcrowded schools
- Increases transfer of lottery and construction funds to capital budget
- provides funding for higher energy costs

## **INSTRUCTION**

### **SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES**

#### **PURPOSE:**

The purpose of this subfunction is to support those activities directly related to the teaching of students in day school, summer school, and adult education programs.

#### **CURRENT SERVICES MAINTAINED:**

This subfunction funds the primary service of the school system which is to offer an accredited, comprehensive program for students in grades K-12. In addition to regular academic courses of study, the school system provides the following educational programs: special education (e.g., learning disabled (LD), educable mentally retarded (EMR), speech, pre-school special education, hearing and visually impaired, occupational and physical therapy); computer education at the elementary, middle and senior high levels; remedial instruction in reading and mathematics; gifted and talented education; career and technical education at the middle and senior high levels; music instruction for instrumental and vocal performance; tutoring for students whose primary language is other than English; and science instruction at a fully operational planetarium.

Two additional services are provided outside the regular school program: summer school and adult education courses. The summer school program provides a broad offering of courses from the regular academic program for students in grades 6-12 in the areas of English, science, mathematics, reading, technology education, physical education, and social studies. Additionally, students at the secondary level may pursue special areas of interest through the gifted and talented education program. At the elementary level, classes are offered in corrective reading and mathematics, developmental reading, technology education, special education, and gifted and talented education.

The adult education program provides course offerings to students in adult and career education. These offerings include adult basic education; General Education Development Test (GED) preparation; English as a Second Language (ESL); career and technical education (e.g., word processing, welding, auto body repair, computer programming); and continuing education. Additionally, adult counseling and testing services are available to assist students in long-range educational planning.

#### **CATEGORIES FUNDED:**

The categories funded under this subfunction include teachers and support personnel (teacher assistants and substitute teachers); fringe benefits related to personnel (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of instructional equipment, special education tuition, and OT/PT services); other charges (association memberships, dues, and travel); materials and supplies (e.g., art supplies, science supplies, library books, textbooks); replacement of classroom furniture and equipment; and additions to classroom furniture and equipment.



**INSTRUCTION**  
(continued)

**SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES**

The MAJOR CHANGES for the 2006-2007 budget are as follows:

- 9511200    Salary increase and salary study adjustment; continued implementation of the International Baccalaureate Program; continuation of the elementary class size reduction initiative; SOQ technology resource teacher; SOQ positions for elementary music, art and physical education; one position for English Foundations; a part-time position for college dual enrollment courses; a partial position for a virtual, on-line advanced placement course in comparative government and politics; a part-time athletic director for Grassfield High School, and full time athletic directors at existing high schools.
- 9511201    Salary increase and salary study adjustment; adjustment for current cost.
- 9511202    Salary increase and salary study adjustment; adjustment for current cost.
- 9511203    Salary increase and salary study adjustment; adjustment for current cost.
- 9511204    Salary increase and salary study adjustment; adjustment for current cost;
- 9511400    Salary increase and salary study adjustment; 3 positions for e-learning on-line courses at high schools.
- 9511401    Salary increase and salary study adjustment.
- 9516200    Salary increase and salary study adjustment.
- 9520000    Adjustment for current cost.
- 9521000    Salary increase and salary study adjustment; additional positions.
- 9522100    Salary increase and salary study adjustment; additional positions; rate increase.
- 9523000    Adjustment for current cost; additional positions; rate increase.
- 9524000    Reinstate group life insurance premium (holiday discontinued).
- 9525000    Increase in credit hour reimbursement.

FUNCTION 61 SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES		INSTRUCTION				
OBJECT CODE		2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9511200	Salaries-Teachers, Day School	118,980,518	119,673,559	127,789,448	135,508,178	7,718,730
9511201	Salaries-Teachers, Adult Education	156,348	159,463	184,303	195,224	10,921
9511202	Salaries-Teachers, Summer School	1,851,656	1,308,360	2,103,556	2,592,020	488,464
9511203	Salaries-Teachers, Substitutes	3,152,785	3,105,891	3,440,442	3,647,064	206,622
9511204	Salaries-Teachers, Preschool	1,228,698	1,158,898	1,233,738	1,604,553	370,815
9511400	Salaries-Teacher Assistants	11,507,741	10,986,533	11,821,940	12,450,067	628,127
9511401	Salaries-Technical Services	632,835	785,140	865,817	1,005,265	139,448
9516200	Salary Supplements-Teachers	2,249,716	2,098,617	2,388,209	2,525,867	137,658
9520000	Fringe Benefits-Other	1,274,000	1,900,312	1,277,923	1,377,923	100,000
9521000	FICA Benefits	11,025,890	10,540,732	11,831,203	12,555,841	724,638
9522100	VRS Benefits	15,947,485	15,656,608	17,869,202	23,188,534	5,319,332
9523000	Group Hospitalization	19,151,436	19,416,956	21,028,264	24,535,269	3,507,005
9524000	Group Life Insurance	0	0	0	1,832,808	1,832,808
9525000	Tuition Assistance	145,875	109,268	193,500	366,403	172,903
9730000	Purchased Services-Equipment Repairs	217,671	124,053	208,800	203,400	-5,400
9730001	Purchased Services-Vehicle Repairs, Driver Education	3,000	4,338	3,000	3,500	500

**INSTRUCTION**  
(continued)

**SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES**

9730004	Adjustment for current costs; additional national certification exams.
9730005	Adjustment for current cost; increase in SECEP tuition.
9750000	Adjustment for current cost; increase rate for local mileage reimbursement..
9760000	Adjustment for current cost; increase school draw supplies.
9760001	Increase school draw supplies.
9760002	Increase school draw supplies.
9760004	Adjustment for current cost.
9760006	Increase school draw supplies.
9760007	Increase school draw supplies.
9760008	Increase school draw supplies.
9760009	Increase school draw supplies.
9760010	Increase school draw supplies.
9760011	Increase school draw supplies.
9760012	Increase school draw supplies.

FUNCTION 61 SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES		INSTRUCTION				
OBJECT CODE		2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9730004	Purchased Services-Other	2,264,248	2,408,202	2,443,807	2,688,278	244,471
9730005	Purchased Services-Special Education	8,466,500	7,069,095	7,974,749	9,179,880	1,205,131
9750000	Other Charges	148,185	128,785	170,735	208,210	37,475
9760000	Elementary Instructional Supplies-Day School	340,143	308,304	336,682	407,730	71,048
9760001	Special Education Supplies-Day School	221,704	198,015	221,704	230,000	8,296
9760002	Career and Technical Education Supplies-Day School	390,838	421,112	394,733	398,468	3,735
9760003	Adult Education Supplies	6,030	3,853	4,710	5,659	949
9760004	Summer School Supplies	54,984	94,289	55,000	65,000	10,000
9760005	Driver Education Supplies	8,500	8,211	9,500	9,500	0
9760006	Secondary Instructional Supplies-Music	71,925	62,011	74,925	82,761	7,836
9760007	Secondary Instructional Supplies-Art	80,533	79,605	80,533	87,626	7,093
9760008	Secondary Instructional Supplies-Science	97,725	94,861	104,350	108,870	4,520
9760009	Secondary Instructional Supplies-Reading	35,875	27,911	35,875	42,588	6,713
9760010	Secondary Instructional Supplies-Language Arts	69,063	59,159	73,563	82,299	8,736
9760011	Secondary Instructional Supplies-Math	75,890	74,415	79,490	85,411	5,921
9760012	Secondary Instructional Supplies-Physical Education	35,500	28,767	35,500	38,620	3,120

**INSTRUCTION**  
(continued)

**SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES**

9760013	Increase school draw supplies
9760018	Increase in library collections.
9760020	Funds to be transferred to the textbook fund; implement secondary English and K-12 mathematics textbooks.
9760080	Increase due to higher fuel prices.
9760090	Increase due to supplies for Grassfield High School.
9881000	Decrease in computer equipment.
9881001	Increase due to lease purchase of (6) replacement driver's education vehicles.
9882000	Increase due to computer additions.
9882003	Increase in stock items.
9890000	Additional school software

FUNCTION 61 SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES		INSTRUCTION				
OBJECT CODE		2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9760013	Secondary Instructional Supplies-Social Studies	54,510	41,443	54,510	59,761	5,251
9760014	Secondary Instructional Supplies-Foreign Language	27,625	31,902	29,625	29,033	-592
9760015	Secondary Instructional Supplies-Gifted & Talented	10,500	8,796	10,500	10,500	0
9760016	Classroom Supplies-Audio Visual	52,380	17,066	52,380	52,380	0
9760018	Library Books	292,500	285,103	292,500	312,500	20,000
9760020	Textbooks	2,398,647	2,840,243	3,248,415	4,950,390	1,701,975
9760080	Driver Education-Fuel	22,644	27,155	22,644	29,066	6,422
9760090	General Supplies	862,247	1,209,328	875,435	1,686,779	811,344
9881000	Replacement-Instructional Equipment	499,081	1,129,946	673,753	632,085	-41,668
9881001	Replacement-Driver Education Vehicles	31,861	31,861	36,142	51,016	14,874
9881003	Replacement-Furniture	32,265	87,424	32,921	35,280	2,359
9882000	Additions-Equipment	485,039	1,083,693	547,184	759,005	211,821
9882001	Additions - Driver Education Vehicles	0	0	0	0	0
9882003	Additions-Furniture	40,060	182,706	36,530	53,615	17,085
9890000	Software	182,000	167,524	178,100	274,171	96,071
TOTALS		204,884,656	205,239,513	220,425,840	246,248,397	25,822,557

## **INSTRUCTION**

### **SUBFUNCTION: INSTRUCTIONAL SUPPORT - STUDENT SERVICES**

#### **PURPOSE:**

The purpose of this subfunction is to provide support to the student outside of the classroom setting by providing professional guidance and social work services.

#### **CURRENT SERVICES MAINTAINED:**

The services provided under this subfunction include guidance services to students (e.g., counseling, appraisal, placement, and record maintenance); school social work services (e.g., social assessment for special education placement, child study team membership, and crisis intervention); and homebound instruction (instruction at home for students not attending school for an extended, but temporary period).

#### **CATEGORIES FUNDED:**

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additions to equipment.

The MAJOR CHANGES for the 2006-2007 budget are as follows:

9511200	Salary increase; salary study adjustment; a counselor position for one-half year at Grassfield High School.
9511201	Salary increase and salary study adjustment.
9511300	Salary increase and salary study adjustment.
9511500	Salary increase and salary study adjustment.
9521000	Salary increase and salary study adjustment; additional position.
9522100	Salary increase and salary study adjustment; additional position; rate increase.
9523000	Adjustment for current cost; rate increase.
9524000	Reinstate group life insurance premium (holiday discontinued).
9525000	Increase in credit hour reimbursement.
9730000	Increase in homebound services.
9750000	Increase rate for local mileage reimbursement.
9760000	Increase school guidance draw supplies.

INSTRUCTION						
FUNCTION 61						
SUBFUNCTION 200 INSTRUCTIONAL SUPPORT-STUDENT SERVICES						
OBJECT CODE		2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9511200	Salaries-Guidance Counselors	5,955,136	5,687,855	6,156,183	6,371,159	214,976
9511201	Salaries-Homebound Instruction	240,106	529,865	255,799	290,145	34,346
9511300	Salaries-School Social Workers	377,950	377,799	399,041	421,215	22,174
9511500	Salaries-Clerks	219,954	205,473	237,897	255,080	17,183
9520000	Fringe Benefits-Other	23,719	23,719	31,017	31,017	0
9521000	FICA Benefits	519,675	511,182	539,241	561,326	22,085
9522100	VRS Benefits	794,076	756,284	859,455	1,030,369	170,914
9523000	Group Hospitalization	886,194	882,671	909,293	1,115,343	206,050
9524000	Group Life Insurance	0	0	0	83,247	83,247
9525000	Tuition Assistance	9,225	2,700	12,300	20,558	8,258
9730000	Purchased Services	524,427	368,230	549,427	573,205	23,778
9750000	Other Charges	12,680	9,035	12,680	19,378	6,698
9760000	Materials and Supplies	45,689	50,466	45,689	46,947	1,258
9881000	Replacement-Equipment	0	445	0	0	0
9881003	Replacement - Furniture	530	1,639	450	560	110
9882000	Additions-Equipment	0	0	9,051	0	-9,051
9882003	Additions-Furniture	0	293	0	1,045	1,045
<b>TOTALS</b>		<b>9,609,361</b>	<b>9,407,656</b>	<b>10,017,523</b>	<b>10,820,594</b>	<b>803,071</b>



## INSTRUCTION

### SUBFUNCTION: INSTRUCTIONAL SUPPORT - STAFF SERVICES

#### PURPOSE:

The purpose of this subfunction is to assist the classroom teacher in providing quality instruction to students.

#### CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include supervision of instruction; curriculum development services; staff training services (e.g., in-service activities, tuition assistance); media center services; standardized testing and assessment services; student activity services; audio visual services (instructional films and audio visual equipment repair); information technology services; and printing services.

#### CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additional equipment and furniture.

The MAJOR CHANGES for the 2006-2007 budget are as follows:

9511100	Salary increase and salary study adjustment.
9511200	Salary increase and salary study adjustment; additional positions for training, assessments, e-Learning, grant writing, and the gifted program.
9511220	Salary increase and salary study adjustment.
9511300	Salary increase and salary study adjustment; adjustment for current cost.
9511400	Salary increase and salary study adjustment; technology support positions, video engineer, and one student attendance monitor.
9511500	Salary increase and salary study adjustment; additional (4) clerical support positions and (3) part time media assistants.
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; additional positions; rate increase.
9523000	Adjustment for current cost; rate increase.
9524000	Reinstate group life insurance premium (holiday discontinued).
9525000	Increase in credit hour reimbursement.
9528000	Increase due to training for textbooks, GAP training, and the Special Education Institute.
9730000	Increase due to maintenance cost at Print Shop.
9730004	Increased staff development costs.
9750000	Adjustment for current cost, increase local mileage reimbursement rate, and summer training registrations.

INSTRUCTION						
FUNCTION 61						
SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES						
OBJECT CODE		2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9511100	Salaries-Instructional Administration	1,020,022	1,011,792	1,045,948	1,083,716	37,768
9511200	Salaries-Other Instructional Support	3,479,308	3,228,289	3,974,151	4,751,804	777,653
9511220	Salaries-Media Specialists	2,948,566	2,943,080	3,082,238	3,193,514	111,276
9511300	Salaries-Other Summer School	418,549	391,863	442,584	477,343	34,759
9511400	Salaries-Technical Services	2,898,645	2,495,198	3,632,184	4,210,184	578,000
9511500	Salaries-Clerks	2,188,046	2,126,951	2,403,389	2,737,738	334,349
9520000	Fringe Benefits-Other	80,829	80,829	105,699	105,699	0
9521000	FICA Benefits	1,015,273	966,482	1,142,779	1,293,366	150,587
9522100	VRS Benefits	1,513,839	1,435,117	1,772,550	2,282,359	509,809
9523000	Group Hospitalization	1,672,568	1,652,317	1,739,787	2,087,868	348,081
9524000	Group Life Insurance	0	0	0	182,132	182,132
9525000	Tuition Assistance	7,350	1,125	7,650	8,456	806
9528000	In-Service Training	318,401	175,051	360,684	452,460	91,776
9730000	Purchased Services-Equipment Repairs	98,841	131,560	162,961	164,633	1,672
9730004	Purchased Services-Other	376,920	378,337	528,026	714,379	186,353
9750000	Other Charges	128,216	115,352	133,923	178,764	44,841

**INSTRUCTION**  
(continued)

**SUBFUNCTION: INSTRUCTIONAL SUPPORT - STAFF SERVICES**

9760000	Adjustment for current cost.
9760014	Increase school media draw supplies.
9760026	Adjustment for current cost.
9760028	Adjustment for current cost.
9881000	Replacement of equipment for print shop, planetarium, and lease purchase of (4) copiers.
9881001	Increase due to lease purchase of (2) replacement vans.
9882000	Increase due to computer requests.
9890000	Software for security, inventory tracking, Star-Portal, and various licenses.



## INSTRUCTION

### SUBFUNCTION: OFFICE OF THE PRINCIPAL

#### PURPOSE:

The purpose of this subfunction is to fund the office of the principal which provides instructional leadership and management support for the day-to-day operation of the school.

#### CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include the direct instructional and administrative leadership of each school:

- a. Instruction - supervision and evaluation of classroom instruction and guidance services; school-based staff development for teachers
- b. Health and safety of students - supervision of student activities (athletics, extracurricular and social events); day-to-day supervision of nursing, cafeteria, and transportation services
- c. Administration - fiscal management (internal accounts management and budget preparation), personnel management (supervision and evaluation of support personnel), and school plant management (operation of the physical plant)

#### CATEGORIES FUNDED:

The categories funded under this subfunction include personnel (principals, assistant principals, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and replacement of and additions to equipment and furniture.

The MAJOR CHANGES for the 2006-2007 budget are as follows:

9511200	Salary increase and salary study adjustment; additional assistant principal for Grassfield High School.
9511500	Salary increase and salary study adjustment; adjustment for current cost; additional data entry clerical positions.
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; rate increase.
9523000	Adjustment for current cost; rate increase.
9524000	Reinstate group life insurance premium (holiday discontinued).
9525000	Increase in credit hour reimbursement.
9750000	Increase in local mileage rate reimbursement.
9881000	Decrease in budget requests.
9882000	Increase in elementary school printers.

FUNCTION 61 SUBFUNCTION 400 OFFICE OF THE PRINCIPAL		INSTRUCTION				
OBJECT CODE		2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9511200	Salaries-Principals	10,114,198	10,159,929	10,834,520	11,708,776	874,256
9511500	Salaries-Clerks	3,297,423	3,288,663	3,575,755	4,322,732	746,977
9520000	Fringe Benefits-Other	48,265	48,265	63,116	63,116	0
9521000	FICA Benefits	1,025,989	1,000,060	1,102,386	1,226,411	124,025
9522100	VRS Benefits	1,607,971	1,588,486	1,790,031	2,345,151	555,120
9523000	Group Hospitalization	1,985,134	1,874,124	1,882,847	2,368,143	485,296
9524000	Group Life Insurance	0	0	0	191,601	191,601
9525000	Tuition Assistance	8,550	7,911	11,400	19,054	7,654
9730000	Purchased Services	29,902	22,655	28,450	28,950	500
9750000	Other Charges	61,564	65,293	61,564	74,333	12,769
9760000	Materials and Supplies	13,000	8,062	13,000	13,000	0
9881000	Replacement-Equipment	4,210	4,454	156,455	11,254	-145,201
9881003	Replacement-Furniture	18,050	39,616	17,375	17,200	-175
9882000	Additions-Equipment	2,050	27,451	2,050	56,000	53,950
9882003	Additions-Furniture	8,000	44,550	8,450	12,480	4,030
<b>TOTALS</b>		<b>18,224,306</b>	<b>18,179,519</b>	<b>19,547,399</b>	<b>22,458,201</b>	<b>2,910,802</b>

## **ADMINISTRATION AND ATTENDANCE/HEALTH**

### **SUBFUNCTION: ADMINISTRATION SERVICES**

#### **PURPOSE:**

The purpose of this subfunction is to support the non-instructional activities related to the general leadership, regulation, and control of the school system.

#### **CURRENT SERVICES MAINTAINED:**

The activities supported under this subfunction include the policy-making functions of the School Board and the general administrative supervision by the superintendent and his staff. Also included are the departments of accounting, budget, purchasing, and risk management which administer the fiscal responsibilities of the school system. The department of personnel provides required personnel services (recruiting, hiring, and administration of leave). The planning department performs long range planning taking into consideration conditions in the community and trends that will affect the school system.

#### **CATEGORIES FUNDED:**

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., legal fees); other charges (e.g., association memberships, dues, and conference registrations); materials and supplies; and additions to equipment.

The MAJOR CHANGES for the 2006-2007 budget are as follows:

9511100	Salary increase.
9511102	Salary increase and salary study adjustment; adjustment for current cost.
9511300	Salary increase and salary study adjustment; additional positions (1) accounting, (1) personnel, (.5) educational foundation, and upgrade internal auditor.
9511500	Salary increase and salary study adjustment; additional position (1) clerk for personnel and upgrade auditor clerk to full time.
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; rate increase.
9523000	Adjustment for current cost; rate increase.
9524000	Reinstate group life insurance premium (holiday discontinued).
9525000	Increase in credit hour reimbursement.
9730003	Adjustment for current cost.
9730004	Software maintenance fees, software licenses, and new employee assistance program.

ADMINISTRATION & ATTENDANCE/HEALTH					
FUNCTION 62					
SUBFUNCTION 100 ADMINISTRATION SERVICES					
OBJECT CODE	2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9511100 School Board Members	45,500	45,500	45,500	109,000	63,500
9511101 Salary-Superintendent	182,167	182,167	193,097	193,097	0
9511102 Salaries-Administration	884,745	888,526	878,301	1,012,865	134,564
9511300 Salaries-Other Administration, Support	1,766,584	1,766,071	1,789,023	2,003,180	214,157
9511500 Salaries-Clerks	1,385,288	1,356,523	1,517,820	1,643,684	125,864
9520000 Fringe Benefits-Other	42,384	42,384	48,658	48,658	0
9521000 FICA Benefits	324,734	302,347	337,580	380,022	42,442
9522100 VRS Benefits	520,985	527,112	575,625	717,760	142,135
9523000 Group Hospitalization	606,821	587,503	611,079	742,369	131,290
9524000 Group Life Insurance	0	0	0	57,409	57,409
9525000 Tuition Assistance	6,075	5,699	8,100	13,538	5,438
9730000 Purchased Services-Equipment Repairs	5,877	862	5,885	5,885	0
9730001 Purchased Services-Data Processing	264,230	264,230	860,069	860,069	0
9730002 Purchased Services-Legal Fees	115,000	113,397	120,000	120,000	0
9730003 Purchased Services-Audit Fees	76,975	80,442	82,400	85,850	3,450
9730004 Purchased Services-Other	416,112	416,004	476,262	729,708	253,446



**ADMINISTRATION AND ATTENDANCE/HEALTH**  
(continued)

**SUBFUNCTION: ADMINISTRATION SERVICES**

9750000     Adjustment for current cost; increase in local mileage rate reimbursement.

9882000     Equipment for additional positions.

ADMINISTRATION & ATTENDANCE/HEALTH					
FUNCTION 62					
SUBFUNCTION 100 ADMINISTRATION SERVICES					
OBJECT CODE	2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9750000 Other Charges	137,659	141,474	148,045	173,240	25,195
9758000 Contingencies	76,506	0	86,774	100,000	13,226
9760090 Materials and Supplies	71,000	36,914	72,950	71,350	-1,600
9760140 Other Operating Supplies	39,870	34,080	41,261	41,538	277
9881000 Replacement-Equipment	0	35,134	5,896	3,655	-2,241
9881003 Replacement-Furniture	0	0	0	0	0
9882000 Additions-Equipment	0	21,963	0	12,285	12,285
9882003 Additions-Furniture	0	0	0	550	550
9890000 Software	18,480	16,126	10,000	10,000	0
<b>TOTALS</b>	<b>6,986,992</b>	<b>6,864,458</b>	<b>7,914,325</b>	<b>9,135,712</b>	<b>1,221,387</b>

## **ADMINISTRATION AND ATTENDANCE/HEALTH**

### **SUBFUNCTION: ATTENDANCE AND HEALTH SERVICES**

#### **PURPOSE:**

The purpose of this subfunction is to assist children in adjusting to the social and learning environment of the classroom and in maintaining physical and mental health.

#### **CURRENT SERVICES MAINTAINED:**

The services supported under this subfunction include psychological services (psychoeducational assessment, interpretation, recommendations, consultation, counseling, and crisis intervention); educational diagnostic services (educational assessment, interpretation, recommendations, and consultation); attendance services (enrollments, withdrawals, and absences from school); and nursing services (initial medical screening and first-aid treatment).

#### **CATEGORIES FUNDED:**

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., medical exams for special education); other charges (e.g., travel and conference registrations); materials and supplies (e.g., medical supplies and testing materials); and replacement and additional equipment.

The MAJOR CHANGES for the 2006-2007 budget are as follows:

9511300	Salary increase and salary study adjustment.
9511301	Salary increase and salary study adjustment.
9511500	Salary increase and salary study adjustment; additional school nurse clinic assistants (3).
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; rate increase; additional positions.
9523000	Adjustment for current cost; rate increase and new positions.
9524000	Reinstate group life insurance premium (holiday discontinued).
9525000	Increase in credit hour reimbursement.
9730000	Adjustment for current cost.
9750000	Increase in local mileage rate reimbursement.
9881000	Increase due to lease purchase of copier and adjustments for current costs.
9882000	Additional attendance and health equipment.

ADMINISTRATION & ATTENDANCE/HEALTH					
FUNCTION 62					
SUBFUNCTION 200 ATTENDANCE & HEALTH SERVICES					
OBJECT	2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9511300 Salaries-Diagnostic Services	885,563	865,717	941,528	987,202	45,674
9511301 Salaries-Nurses	1,760,439	1,685,942	1,846,941	1,935,832	88,891
9511500 Salaries-Clerks	356,274	327,955	517,292	590,820	73,528
9520000 Fringe Benefits-Other	11,068	11,068	14,474	14,474	0
9521000 FICA Benefits	229,674	210,838	252,813	268,838	16,025
9522100 VRS Benefits	323,131	311,116	373,864	481,838	107,974
9523000 Group Hospitalization	499,909	515,760	525,184	651,714	126,530
9524000 Group Life Insurance	0	0	0	39,826	39,826
9525000 Tuition Assistance	10,350	3,185	13,800	23,066	9,266
9730000 Purchased Services-Health & Diagnostics	407,713	333,612	418,409	421,862	3,453
9730001 Purchased Services-Equipment Repair	4,959	3,439	4,959	5,040	81
9750000 Other Charges	20,232	18,655	20,232	31,606	11,374
9760000 Materials and Supplies	22,178	60,667	23,000	23,000	0
9881000 Replacement-Equipment	1,700	17,938	900	8,958	8,058
9881003 Replacement-Furniture	810	2,361	0	760	760
9882000 Additions-Equipment	5,341	20,486	5,175	20,668	15,493
9882003 Additions-Furniture	620	649	600	630	30
<b>TOTALS</b>	<b>4,539,961</b>	<b>4,389,388</b>	<b>4,959,171</b>	<b>5,506,134</b>	<b>546,963</b>

## **PUPIL TRANSPORTATION**

### **SUBFUNCTION: PUPIL TRANSPORTATION SERVICES**

#### **PURPOSE:**

The purpose of this subfunction is to support the activities related to the transportation of students to and from school.

#### **CURRENT SERVICES MAINTAINED:**

The activities funded under this subfunction include the following transportation services: students to and from school on a daily basis; secondary athletic teams; bands and choruses; planetarium field trips; elementary field trips, and selected special education field trips. This subfunction also provides for the cost of gasoline, oil, tires, and the general maintenance of buses.

#### **CATEGORIES FUNDED:**

The categories funded under this subfunction include personnel (supervisors, bus drivers, mechanics, monitors, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., vehicle and equipment repair); other charges (e.g., conference registrations and travel); materials and supplies (e.g., repair parts and vehicle fuels); insurance for buses; replacement of equipment/buses; and additional equipment/buses.

The MAJOR CHANGES for the 2006-2007 budget are as follows:

9511100	Salary increase and salary study adjustment.
9511400	Salary increase and salary study adjustment; additional positions (3).
9511500	Salary increase and salary study adjustment.
9511600	Salary increase and salary study adjustment.
9511700	Salary increase and salary study adjustment; additional substitute bus drivers.
9511900	Salary increase and salary study adjustment.
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; rate increase; additional positions.
9523000	Adjustment for current cost; additional positions; rate increase.
9524000	Reinstate group life insurance premium (holiday discontinued).
9730001	Adjustment for current cost.

PUPIL TRANSPORTATION					
FUNCTION 63					
SUBFUNCTION 100 PUPIL TRANSPORTATION SERVICES					
OBJECT CODE	2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9511100 Salaries-Transportation Supervision	302,292	303,808	367,340	402,514	35,174
9511400 Salaries-Bus Assistants	869,741	812,069	969,130	1,038,758	69,628
9511500 Salaries-Clerks	204,581	239,332	251,753	284,950	33,197
9511600 Salaries-Mechanics	793,921	763,878	871,129	911,791	40,662
9511700 Salaries-Bus Drivers	7,015,191	6,664,331	7,450,211	7,985,367	535,156
9511900 Salaries-Other Transportation Services	75,613	65,203	81,311	85,157	3,846
9520000 Fringe Benefits-Other	333,999	458,999	436,768	436,768	0
9521000 FICA Benefits	708,492	622,391	764,302	819,203	54,901
9522100 VRS Benefits	939,082	903,465	1,021,829	1,246,939	225,110
9523000 Group Hospitalization	3,407,499	3,670,221	3,714,765	4,637,692	922,927
9524000 Group Life Insurance	0	0	0	99,857	99,857
9525000 Tuition Assistance	1,500	1,237	1,500	1,500	0
9730000 Purchased Services-Equipment Repair	34,530	16,277	34,530	37,030	2,500
9730001 Purchased Services-Vehicle Repair/Other	120,000	237,183	128,000	161,800	33,800

**PUPIL TRANSPORTATION**  
(continued)

**SUBFUNCTION: PUPIL TRANSPORTATION SERVICES**

9753000	Adjustment for current cost.
9760080	Increase due to higher fuel costs.
9760090	Increase in allocation for general repair and maintenance of bus fleet.
9881000	Lease/purchase of replacement cameras for buses.
9881002	Lease purchase of (50) replacement buses.
9882001	Decrease in lease/purchase payments.
9882002	Decrease in lease/purchase payments.

PUPIL TRANSPORTATION					
FUNCTION 63					
SUBFUNCTION 100 PUPIL TRANSPORTATION SERVICES					
OBJECT CODE	2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9750000 Other Charges	3,000	1,288	3,000	3,000	0
9753000 Insurance-Buses	262,363	206,010	301,717	342,889	41,172
9760080 Vehicle Fuels	974,785	1,161,660	1,270,835	1,879,736	608,901
9760090 Vehicle Maintenance-Materials & Supplies	475,000	548,960	500,000	525,000	25,000
9760140 Other Operating Supplies	3,170	2,744	3,520	4,020	500
9881000 Replacement-Equipment	0	52,176	5,800	75,330	69,530
9881001 Replacement-Service Vehicles	49,812	49,812	59,929	57,228	-2,701
9881002 Replacement-Buses	1,194,480	1,194,480	1,307,222	1,921,733	614,511
9882000 Additions-Equipment	5,262	20,901	0	0	0
9882001 Additions-Service Vehicles	17,629	17,629	21,469	17,040	-4,429
9882002 Additions-Buses	518,280	518,280	583,535	511,357	-72,178
TOTALS	18,310,222	18,532,334	20,149,595	23,486,659	3,337,064



## OPERATION AND MAINTENANCE

### SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES

#### PURPOSE:

The purpose of this subfunction is to maintain school buildings, service vehicles, and equipment in operating order and to provide for the warehousing and delivery of maintenance and school supplies.

#### CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include: custodians for fifty-six buildings; groundsmen to maintain school grounds; administrative supervisors; warehousing for furniture, custodial, maintenance, and school supplies; delivery service for furniture, custodial, and school supplies; repair of buildings (both contractual and in-house maintenance); and the repair of equipment (service vehicles, grounds and custodial equipment).

#### CATEGORIES FUNDED:

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., electricity, sewer and water services, fuel oil, postal services, and telephone services); other charges (e.g., rental of equipment, conference registrations, and travel); materials and supplies (e.g., repair parts, custodial supplies, and buildings/grounds supplies); replacement of equipment/furniture; and additions to equipment/furniture.

The MAJOR CHANGES for the 2006-2007 budget are as follows:

9511100	Salary increase and salary study adjustment.
9511300	Salary increase and salary study adjustment.
9511400	Salary increase and salary study adjustment; additional security monitors.
9511500	Salary increase and salary study adjustment; adjustment for current cost.
9511600	Salary increase and salary study adjustment; additional trades positions (3); increase in non-educational supplements; additional Emergency Response stipend.
9511800	Salary increase and salary study adjustment.
9511900	Salary increase and salary study adjustment; additional positions (5) and a half-year position for Grassfield High School.
9511902	Salary increase and salary study adjustment; adjustment for current cost.
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; rate increase; additional positions.
9523000	Adjustment for current cost; rate increase.
9524000	Reinstate group life insurance premium (holiday discontinued).
9730000	Adjustment for current cost.
9730002	Increase in emergency repairs.

OPERATION & MAINTENANCE						
FUNCTION 64						
SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES						
OBJECT CODE		2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9511100	Salaries-School Plant Supervision	209,081	210,115	222,068	238,537	16,469
9511300	Salaries-Other Salaries	402,787	404,118	427,252	459,491	32,239
9511400	Salaries-Security Monitors	1,083,814	1,000,232	1,398,028	1,663,967	265,939
9511500	Salaries-Clerks	371,409	355,823	377,763	408,230	30,467
9511600	Salaries-Tradesmen	2,980,638	2,865,982	3,108,117	3,606,798	498,681
9511800	Salaries-Groundsmen	717,319	645,979	771,295	850,709	79,414
9511900	Salaries-Custodial Personnel	8,020,489	7,603,505	8,519,435	9,217,861	698,426
9511902	Salaries-Delivery Personnel	367,000	319,782	365,847	396,866	31,019
9520000	Fringe Benefits-Other	302,399	427,399	395,445	395,445	0
9521000	FICA Benefits	1,082,670	992,279	1,162,019	1,288,447	126,428
9522100	VRS Benefits	1,660,261	1,551,981	1,777,474	2,212,249	434,775
9523000	Group Hospitalization	3,291,446	3,325,676	4,106,925	4,202,325	95,400
9524000	Group Life Insurance	0	0	0	176,481	176,481
9525000	Tuition Assistance	5,000	2,739	5,000	5,000	0
9730000	Purchased Services-Equipment Repairs	113,857	125,263	130,357	135,607	5,250
9730001	Purchased Services-Service Vehicle Repairs	35,000	33,032	24,000	24,000	0
9730002	Purchased Services-Repairs, Buildings & Grounds	1,457,000	2,902,594	1,657,000	1,752,000	95,000

## OPERATION AND MAINTENANCE

(continued)

### SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES

9750000	Increase due to rental of portable classrooms; increase in local mileage rate reimbursement.
9751000	Adjustment for current cost and cost for additional portables.
9751001	Adjustment for current cost.
9751002	Adjustment for current cost.
9751003	Increase in natural gas prices.
9752001	Adjustment for current cost; IP telephones.
9753001	Adjustment for current cost; rate increase
9753002	Adjustment for current cost; rate increase
9753003	Adjustment for current cost; rate increase
9760010	Adjustment for current cost.
9760030	Increase in allocation for custodial supplies.

OPERATION & MAINTENANCE					
FUNCTION 64					
SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES					
OBJECT CODE	2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9730003 Purchased Services-Other	48,050	22,363	48,050	46,850	-1,200
9750000 Other Charges	55,944	32,725	316,655	435,716	119,061
9751000 Electricity	6,147,806	5,683,338	6,322,895	6,592,641	269,746
9751001 Sewer Services	205,402	194,045	209,510	213,700	4,190
9751002 Water Services	507,245	514,136	555,000	566,100	11,100
9751003 Heating Services (Fuel Oil & Gas)	1,365,327	1,072,274	1,365,327	1,542,145	176,818
9752000 Postal Services	160,730	129,806	117,550	117,550	0
9752001 Telephone Services	654,036	374,257	687,948	711,000	23,052
9753000 Insurance-Property	261,407	234,957	261,407	287,548	26,141
9753001 Insurance-Boiler & Surety Bonds	19,258	19,173	22,003	23,797	1,794
9753002 Insurance-Liability	333,499	335,282	383,524	421,876	38,352
9753003 Insurance-Service Vehicles	112,012	112,012	112,012	113,012	1,000
9760010 Repair Supplies-Service Vehicles & Grounds Equipment	72,000	76,856	72,000	75,000	3,000
9760030 Custodial Supplies	675,000	677,637	695,000	720,000	25,000

**OPERATION AND MAINTENANCE**  
(continued)

**SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES**

9760080	Increase in diesel fuel prices for vehicles and equipment.
9760090	Increase in allocation for building & grounds supplies.
9881000	Replace grounds, carpenter, and custodial equipment; replace school security cameras.
9881001	Lease/purchase of (6) replacement vehicles.
9882000	Decrease in budget requests.
9882001	Decrease due to pay off of lease/purchase.
9882003	Decrease in budget requests.

OPERATION & MAINTENANCE					
FUNCTION 64					
SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES					
OBJECT CODE	2004-2005 BUDGET	2004-2005 EXPENDITURES	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
9760080 Vehicle Fuels-Service Vehicles & Grounds Equipment	130,771	133,092	106,376	180,756	74,380
9760090 Supplies-Building & Grounds	909,000	1,040,353	929,000	954,000	25,000
9760140 Other Operating Supplies	10,684	18,243	11,434	11,684	250
9881000 Replacement-Equipment	86,226	315,768	101,637	240,198	138,561
9881001 Replacement-Service Vehicles	175,558	175,558	184,351	218,911	34,560
9881003 Replacement-Furniture	7,625	65,555	6,850	6,400	-450
9882000 Additions-Equipment	70,800	140,225	80,970	33,380	-47,590
9882001 Additions-Service Vehicles	60,990	60,990	47,846	39,233	-8,613
9882003 Additions-Furniture	6,800	7,583	6,800	0	-6,800
<b>TOTALS</b>	<b>34,176,340</b>	<b>34,202,727</b>	<b>37,092,170</b>	<b>40,585,510</b>	<b>3,493,340</b>

## **FACILITIES**

### **SUBFUNCTION: SCHOOL FACILITIES SERVICES**

#### **PURPOSE:**

The purpose of this subfunction is to plan and oversee the construction of new schools, school additions, and major building renovation projects.

#### **CURRENT SERVICES MAINTAINED:**

The services provided under this subfunction include architectural and engineering services in planning major school construction projects and the supervision of construction on behalf of the school division.

#### **CATEGORIES FUNDED:**

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., land surveys and repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and facilities (replacement/additions of portable classrooms).

The MAJOR CHANGES for the 2006-2007 budget are as follows:

- 9511300 Salary increase and salary study adjustment.
- 9511500 Adjustment for current cost; salary increase and salary study adjustment.
- 9521000 Salary increase and salary study adjustment.
- 9522100 Salary increase and salary study adjustment; rate increase.
- 9523000 Adjustment for current cost; rate increase.
- 9524000 Reinstate group life insurance premium (holiday discontinued).
- 9750000 Increase in local mileage rate reimbursement.
- 9881000 Decrease due to prior purchase of computer equipment.
- 9882000 Additional portable bleachers, walk-thru magnetometer and dolly.
- 9882004 Increase state lottery funds to be transferred to Capital Projects budget.
- 9882005 School construction funds to be transferred to Capital Projects budget.

**FUNCTION 66**  
**SUBFUNCTION 100 SCHOOL FACILITIES SERVICES**

<b>OBJECT CODE</b>	<b>2004-2005 BUDGET</b>	<b>2004-2005 EXPENDITURES</b>	<b>2005-2006 BUDGET</b>	<b>2006-2007 BUDGET</b>	<b>INCREASE/ DECREASE</b>
9511300 Salaries-Other Professionals	488,159	448,909	552,177	568,731	16,554
9511500 Salaries-Clerks	80,326	71,675	84,314	68,539	-15,775
9520000 Fringe Benefits-Other	662	662	866	866	0
9521000 FICA Benefits	43,489	38,142	48,691	48,751	60
9522100 VRS Benefits	65,831	59,364	77,461	93,790	16,329
9523000 Group Hospitalization	27,142	27,142	60,386	34,297	-26,089
9524000 Group Life Insurance	0	0	0	7,753	7,753
9730000 Purchased Services	200,700	193,336	221,000	221,000	0
9750000 Other Charges	13,345	9,463	13,045	16,498	3,453
9760000 Materials & Supplies	1,850	1,242	1,850	1,850	0
9881000 Replacement-Facilities	0	11,283	35,000	0	-35,000
9882000 Additions-Facilities	211,185	133,243	211,185	235,959	24,774
9882004 Transfer to Capital Projects - Lottery Funds	2,283,429	2,283,429	2,283,429	4,283,429	2,000,000
9882005 Transfer to Capital Projects-School Construction Funds	253,058	253,058	253,058	253,058	0
<b>TOTALS</b>	<b>3,669,176</b>	<b>3,530,948</b>	<b>3,842,462</b>	<b>5,834,521</b>	<b>1,992,059</b>



**BUDGET SUMMARY - EXPENDITURES**

<b>FUNCTION CODE</b>	<b>SUBFUNCTION CODE</b>	<b>2004-2005 BUDGET</b>	<b>2004-2005 EXPENDITURES</b>	<b>2005-2006 BUDGET</b>	<b>2006-2007 BUDGET</b>	<b>INCREASE/ DECREASE</b>
<b>61</b>	<b>INSTRUCTION</b>					
	10000 Classroom Instruction Services	204,884,656	205,239,513	220,425,840	246,248,397	25,822,557
	20000 Instructional Support-Student Services	9,609,361	9,407,656	10,017,523	10,820,594	803,071
	30000 Instructional Support-Staff Services	19,041,130	19,017,864	21,540,453	25,810,738	4,270,285
	40000 Office of the Principal Services	18,224,306	18,179,519	19,547,399	22,458,201	2,910,802
	<b>FUNCTION 61 TOTAL</b>	<b>251,759,453</b>	<b>251,844,552</b>	<b>271,531,215</b>	<b>305,337,930</b>	<b>33,806,715</b>
<b>62</b>	<b>ADMINISTRATION &amp; ATTENDANCE/HEALTH</b>					
	10000 Administration Services	6,986,992	6,864,458	7,914,325	9,135,712	1,221,387
	20000 Attendance and Health Services	4,539,961	4,389,388	4,959,171	5,506,134	546,963
	<b>FUNCTION 62 TOTAL</b>	<b>11,526,953</b>	<b>11,253,846</b>	<b>12,873,496</b>	<b>14,641,846</b>	<b>1,768,350</b>

**BUDGET SUMMARY - EXPENDITURES**

<b>FUNCTION CODE</b>	<b>SUBFUNCTION CODE</b>	<b>2004-2005 BUDGET</b>	<b>2004-2005 EXPENDITURES</b>	<b>2005-2006 BUDGET</b>	<b>2006-2007 BUDGET</b>	<b>INCREASE/ DECREASE</b>
<b>63</b>	<b>PUPIL TRANSPORTATION</b>					
10000	Pupil Transportation Services	18,310,222	18,532,334	20,149,595	23,486,659	3,337,064
	<b>FUNCTION 63 TOTAL</b>	<b>18,310,222</b>	<b>18,532,334</b>	<b>20,149,595</b>	<b>23,486,659</b>	<b>3,337,064</b>
<b>64</b>	<b>OPERATION &amp; MAINTENANCE</b>					
10000	Operation and Maintenance Services	34,176,340	34,202,727	37,092,170	40,585,510	3,493,340
	<b>FUNCTION 64 TOTAL</b>	<b>34,176,340</b>	<b>34,202,727</b>	<b>37,092,170</b>	<b>40,585,510</b>	<b>3,493,340</b>
<b>66</b>	<b>FACILITIES</b>					
10000	School Facilities Services	3,669,176	3,530,948	3,842,462	5,834,521	1,992,059
	<b>FUNCTION 66 TOTAL</b>	<b>3,669,176</b>	<b>3,530,948</b>	<b>3,842,462</b>	<b>5,834,521</b>	<b>1,992,059</b>
	<b>GRAND TOTAL</b>	<b>319,442,144</b>	<b>319,364,407</b>	<b>345,488,938</b>	<b>389,886,466</b>	<b>44,397,528</b>

## REVENUE - STATE

State support for the operation of the public schools is derived primarily from the Basic State Aid appropriation. The sum appropriated to each school division from this source is based on the application of an established cost-per-pupil (for each locality) as determined by the state for each pupil in average daily membership (ADM). This sum, minus the state sales and use tax, and the ability of the locality to support its public schools establishes the contribution by the state. Additional state aid is received in lesser amounts in other categories according to specific guidelines established by the State Department of Education. Major sources of state revenue are highlighted below.

**Basic Aid:** Funding is established at \$5,214 per pupil in average daily membership (39,749 - Adjusted ADM) minus the state sales and use tax, and the local share based on the financial ability of the locality (composite index at .3186) as prescribed by the state formula. Funding is \$4,595 per pupil for 2005-2006, and the composite index is .3215.

**Career and Technical Education:** Funding is established at \$96 per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. A portion of the revenue in this category results from state support for adult education, occupational and technology education, and for on-site administration of a career and technical education high school. Funding is \$94 per pupil for 2005-2006.

**Special Education:** Funding is established at \$532 per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding is \$504 for 2005-2006. Additionally, a portion of the revenue in this category results from state support for homebound instruction, foster home children, and regional tuition payments.

**Gifted and Talented:** Funding is established at \$40 per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding is \$38 per pupil for 2005-2006.

**VRS Contribution, Social Security Benefits, and Group Life Insurance:** The state share of each payment is based upon a per-pupil amount for each student in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. The per-pupil amounts for 2006-2007 are as follows: VRS - \$292; FICA-\$230; Group Life - \$14. Funding for 2005-2006 is \$190 for VRS and \$202 for FICA. The Group Life premium holiday is in effect for 2005-2006.

**Remedial Education:** Funding is established at \$64 per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding is \$67 per pupil for 2005-2006.

**Remedial Summer School:** Funding is established at \$412 per remedial student attending elementary or secondary summer school minus the local share based on the financial ability of the locality as prescribed by the state formula. For 2005-2006, funding is \$380 per remedial student.

**REVENUE - STATE**  
(continued)

**Textbooks:** Funding is established at \$100.28 per pupil in average daily membership minus the local share as prescribed by the state formula. Funding is based on a system of free textbooks. Funding is \$63.12 per pupil for 2005-2006.

**State Sales Tax:** The state annually distributes to the school system a portion of the state sales tax revenue designated for the support of public education. The amount received each year is determined by the amount of total state collections and the triennial school census. The budgeted sales tax amount for 2006-2007 is based on an estimate by the state of Chesapeake's share of sales tax revenue.

**Forest Reserve:** The U.S. Fish and Wildlife and Minerals Management Service distributes funds generated from the leasing of lands required for flood control and navigation. In Virginia these funds are used in support of public education.

**At Risk:** Special funding is included to support programs for students who are educationally at risk. An additional allocation of Basic Aid is provided based on a percentage of students in Chesapeake who are eligible for the free lunch program.

**ESL:** Funding has been included to assist with students who speak English as a second language.

REVENUE - STATE					
REVENUE ACCOUNT	2004-2005 BUDGET	2004-2005 REVENUE	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
Basic Aid	98,566,454	98,588,360	99,811,095	111,418,247	11,607,152
Career and Technical Education	2,389,271	2,296,907	2,877,430	2,938,903	61,473
Special Education	17,532,531	17,219,736	19,855,223	21,188,376	1,333,153
Gifted and Talented	1,021,445	1,023,709	1,036,116	1,083,399	47,283
VRS Contributions	4,368,066	4,471,991	5,618,833	8,028,981	2,410,148
FICA Contributions	5,146,068	5,199,363	5,940,575	6,229,543	288,968
Group Life Insurance	0	0	0	406,275	406,275
Remedial Education	1,814,516	1,818,269	1,840,201	1,745,125	-95,076
Remedial Summer School	1,381,711	1,317,511	1,326,278	1,488,467	162,189
Textbooks	1,696,674	1,700,434	1,721,043	2,757,521	1,036,478
State Sales Tax	34,420,509	34,644,773	37,721,590	44,863,251	7,141,661
Forest Reserve Payments	17,455	31,110	17,455	17,455	0
At Risk	1,116,685	1,038,072	1,111,409	1,214,264	102,855
ESL	163,841	164,804	195,853	434,617	238,764

## **REVENUE - STATE** (continued)

**Enrollment Loss:** Funding provides supplemental revenue for the state share per pupil amount. The amount is determined by applying a weighted formula to the difference in adjusted ADM for the prior and current year.

**Salary Supplement:** Funding is included in 2006-2007 state revenue for salary increases effective December 1, 2006. SOQ instructional positions will receive a 4% increase and support positions a 3% increase. The mid-year increases represent the State share at 2.55% and 1.75%, respectively. A 3% supplement for half year was included in the 2005-2006 budget.

**Class Size:** Funding is included to reduce class size in grades K-3 in all schools housing those grades. The pupil teacher ratios funded range from 14:1 to 24:1, with the lower ratios provided at schools with higher free and reduced lunch percentages.

**Reading Intervention:** Funding is provided for early intervention services to primary grade students.

**Remediation Assistance:** Funding is provided to support the development of remediation programming for the Standards of Learning and the statewide testing program.

**Lottery Proceeds:** Funding is provided for Chesapeake's share of lottery proceeds.

**SOL Algebra Readiness:** Funding is provided for math intervention services to students in grades 6, 7, 8, and 9 who are at risk of failing the Algebra I end of course test.

**School Construction:** Funding provides for non-recurring costs including school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment.

REVENUE - STATE					
REVENUE ACCOUNT	2004-2005 BUDGET	2004-2005 REVENUE	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
Enrollment Loss	0	0	0	795,956	795,956
Salary Supplement	0	0	2,044,965	2,383,477	338,512
Class Size	1,668,262	1,782,902	1,816,047	2,260,175	444,128
Reading Intervention	366,566	363,041	370,091	392,922	22,831
Lottery Proceeds	5,878,417	6,383,363	6,686,763	6,306,193	-380,570
SOL Algebra Readiness	239,157	241,018	244,643	264,602	19,959
School Construction	661,341	662,375	666,407	664,366	-2,041
Miscellaneous	0	102,316	0	0	0
<b>TOTALS</b>	<b>178,448,969</b>	<b>179,050,054</b>	<b>190,902,017</b>	<b>216,882,115</b>	<b>25,980,098</b>

## **REVENUE - FEDERAL**

This revenue is anticipated from the federal government for our students that are federally connected. A federally connected student is one whose parents either 1) live and work on federal property, or 2) live or work on federal property.

For 2006-2007, the total amount of funding is projected to be \$3,345,185.



REVENUE - FEDERAL					
REVENUE ACCOUNT	2004-2005 BUDGET	2004-2005 REVENUE	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE

Aid to Federally Impacted Areas	3,100,000	3,377,186	3,100,000	3,345,185	245,185
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<b>TOTALS</b>	<b>3,100,000</b>	<b>3,377,186</b>	<b>3,100,000</b>	<b>3,345,185</b>	<b>245,185</b>
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## REVENUE - GENERAL FUND

Local support for the operation of the public schools is derived primarily from a general fund appropriation from the city. The general fund appropriation is comprised of money from local tax collections.

## REVENUE - OTHER LOCAL

Other local funds are derived from sources generated by the school division such as rent, tuition, printing, and recoveries and rebates.

**Rent:** Revenue resulting from building and property rental.

**Sale of Materials:** Charges for transcripts and lost diplomas.

**Printing:** Revenue resulting from the sale of printing services to the city, schools, and other governmental agencies.

**Tuition - Regular:** Tuition charges for nonresident pupils and pupils from the Southeastern Virginia Training Center.

**Tuition - Summer School:** 2006-2007 tuition charges for secondary pupils attending summer school will be:

- Regular Program - \$135
- Nonresident of Chesapeake, Regular Program - \$335
- Driver Education (all phases) - \$135
- Driver Education (classroom only) - \$65
- WFOS Nonresident Tuition - \$170

**Tuition - Adult Education:** Tuition charges for adult classes are \$2.00/instructional hour. Nonresidents will pay \$4.00/instructional hour.

**Insurance Claims:** Insurance recoveries for damage to school property.

**Recoveries and Rebates:** Revenue resulting from miscellaneous sources (e.g., reimbursement for vandalized property, refunds for jury duty, worker compensation payments, planetarium fees, and ROTC reimbursement).

**Sale of Equipment:** Sale of obsolete service vehicles, school buses, and equipment.

REVENUE - LOCAL					
REVENUE ACCOUNT	2004-2005 BUDGET	2004-2005 REVENUE	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
General Fund	135,758,175	135,758,175	149,149,921	167,250,166	18,100,245
Other Local					
Rent	894,000	1,000,177	1,076,000	1,138,000	62,000
Sale of Materials	25,000	2,795	25,000	25,000	0
Printing	195,000	172,132	195,000	195,000	0
Tuition - Regular School	90,000	86,345	90,000	90,000	0
Tuition - Summer School	195,000	192,623	200,000	205,000	5,000
Tuition - Adult Education	71,000	60,630	71,000	71,000	0
Insurance Claims	35,000	4,825	35,000	35,000	0
Recoveries and Rebates	505,000	307,954	505,000	505,000	0
Sale of Equipment	30,000	26,243	30,000	30,000	0
Driver Education Fee	95,000	112,978	110,000	115,000	5,000
Other Local Total	2,135,000	1,966,702	2,337,000	2,409,000	72,000
LOCAL REVENUE TOTAL	137,893,175	137,724,877	151,486,921	169,659,166	18,172,245

# BUDGET SUMMARY - REVENUE

REVENUE SOURCE	2004-2005 BUDGET	2004-2005 REVENUE	2005-2006 BUDGET	2006-2007 BUDGET	INCREASE/ DECREASE
State	178,448,969	179,050,054	190,902,017	216,882,115	25,980,098
Federal	3,100,000	3,377,186	3,100,000	3,345,185	245,185
Local:					
General Fund	135,758,175	135,758,175	149,149,921	167,250,166	18,100,245
Other	2,135,000	1,966,702	2,337,000	2,409,000	72,000
Local Total	137,893,175	137,724,877	151,486,921	169,659,166	18,172,245
<b>GRAND TOTALS</b>	<b>319,442,144</b>	<b>320,152,117</b>	<b>345,488,938</b>	<b>389,886,466</b>	<b>44,397,528</b>

# **School Board's Budget Calendar**

## **2005- 2006**

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### **School Board**

Presentation of the Superintendent's Proposed Budget	Thursday, February 9, 2006 (7:00 P.M.)
Special Meeting and Work Session	Monday, February 13, 2006 (7:00 P.M.)
Budget Work Session and Public Hearing	Monday, February 27, 2006 (7:00 P.M.)
Public Hearing, Work Session, and Final Action on Proposed Budget	Monday, March 13, 2006 (7:00 P.M.)
Final Action and Approval	May 22, 2006

## Division Statistics

Student Enrollment as of September 30th			
School Year	Enrollment	Increase	% of Increase
2005-06	40,121	116	0.29%
2004-05	40,005	565	1.43%
2003-04	39,440	578	1.49%
2002-03	38,862	852	2.24%
2001-02	38,010	365	0.97%

Revenue Sources as % of Budget			
School Year	State *	Local	Federal
2005-06	55.2%	43.9%	0.9%
2004-05	55.9%	43.1%	1.0%
2003-04	54.1%	45.0%	0.9%
2002-03	53.9%	45.1%	1.0%
2001-02	53.7%	45.5%	0.8%

Basic School Aid	
School Year	Chesapeake
2005-06	\$4,595
2004-05	\$4,532
2003-04	\$4,014
2002-03	\$3,902
2001-02	\$3,629

School Buildings 2006-2007	
Type	Number
Elementary	28
Middle	10
Senior High	6
Special Centers	3
Support Bldgs.	9

Per Pupil Cost in ADM		
School Year	Per Pupil Cost Chesapeake	Per Pupil Cost State
2004-05	\$8,439	\$9,202
2003-04	\$7,724	\$8,552
2002-03	\$7,510	\$8,186
2001-02	\$7,111	\$7,836
2000-01	\$7,032	\$7,657

Average Teacher Salary		
School Year	Chesapeake	State
2004-05	\$47,121	\$45,377
2003-04	\$45,011	\$43,936
2002-03	\$43,396	\$42,778
2001-02	\$41,433	\$41,731
2000-01	\$40,102	\$40,247

Number of Teachers 2005-2006	
Operating Budget	2,696.28
Categorical	212.00
Total	2,908.28

Teacher's Salary with Bachelor's Degree 2005-2006	
Beginning	\$35,500
Top	\$54,988

Salary Supplements 2005-2006	
Masters Degree	\$3,200
C.A.S.	\$1,600
Ed.D/Ph.D	\$3,200

Chesapeake Composite Indices	
School Year	LCI
2006-2008	0.3186
2004-2006	0.3215
2002-2004	0.3344
2000-2002	0.3517

Number of Transportation Vehicles 2005-2006	
Buses	467
Services/Utilities	182
Driver Education	33

Summer School Tuition 2005-2006	
Regular Academic Program	\$ 130
Driver's Ed. Lab & Class	\$ 120
Students Outside of Chesapeake	\$ 320

Source: Chesapeake Public Schools. Budget Office. (January 2006)

\*State Revenue as Percentage of Budget Includes State Retail Sales & Use Tax.

## Instructional Statistics

	2002-2003 Actual	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual/Projected	2006-2007 Projected
Students Enrolled*	38,862	39,440	40,005	40,121	40,121
Students Graduated**	2,406	2,735	3,010	2,566	2,566
Secondary Courses Offered	425	425	425	429	429
Career & Technical Ed Courses Offered	108	108	109	112	113
Career & Technical Ed Students Enrolled	20,301	21,432	21,407	21,438	21,458
Advanced Placement Courses Offered	19	20	20	20	21
Advanced Placement Students Enrolled	1,389	1,401	1,454	1,475	1,495
Band Students Enrolled (6-12)	2,749	2,741	2,732	2,700	2,750
Chorus Students Enrolled (6-12)	2,048	1,870	1,794	1,858	1,900
String Students Enrolled (5-12)	3,243	3,323	3,340	3,261	3,300
Non-Performance Music (9-12)	142	131	177	180	185
Adult Education Courses Taught	117	130	133	133	133
Adult Education Students Enrolled	1,393	1,620	1,652	1,600	1,650
Total Adult Instructional Hours	3,492	8,254	8,419	8,419	8,419

\* Sept. 30 Enrollment

\*\*Includes Summer School

## Instructional Statistics

	<b>2002-2003 Actual</b>	<b>2003-2004 Actual</b>	<b>2004-2005 Actual</b>	<b>2005-2006 Actual/Projected</b>	<b>2006-2007 Projected</b>
Secondary Summer School Courses Offered	62	62	62	62	63
Secondary Summer School Students Enrolled	4,750	4,750	4,750	4,025	4,050
Elementary Summer School Courses Offered	7	7	7	8	8
Elementary Summer School Students Enrolled	4,250	4,496	4,500	5,406	5,400
Gifted and Talented Lab School Students Enrolled	790	722	795	802	815
Teachers Holding Advanced Degrees	57.4%	57.3%	58.0%	58.0%	58.0%
Buildings Maintained	56	56	56	57	57
Acres Maintained	1,698	1,698	1,698	1,583	1,583
Buses Maintained	435	445	455	467	477
Students Transported	29,943	30,503	31,000	30,800	30,900
Total Miles Traveled	4,258,181	4,295,922	4,392,450	4,470,000	4,480,000



## **Acknowledgements**

The Budget Office of Chesapeake Public Schools wishes to thank all those who initially researched and compiled the data that is presented in this budget document.

The Budget Office also wishes to thank the staff of the Print Shop of Chesapeake Public Schools for their extra effort in meeting our difficult deadlines.